

ATTACHMENT 8

Fiscal Impact Analysis



LOS ANGELES COUNTY GENERAL PLAN UPDATE:

Fiscal Impact Analysis

FINAL REPORT
SEPTEMBER 2014

LOS ANGELES COUNTY GENERAL PLAN UPDATE

FISCAL IMPACT ANALYSIS

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This research was commissioned by the County of Los Angeles.

The LAEDC Institute for Applied Economics provides objective economic and policy research for public agencies and private firms. The Institute focuses on economic impact studies, regional industry analyses, economic forecasts and issue studies, particularly in workforce development, labor market analysis, transportation and infrastructure.

Every reasonable effort has been made to ensure that the data contained herein reflect the most accurate and timely information possible and they are believed to be reliable.

The report is provided solely for informational purposes and is not to be construed as providing advice, recommendations, endorsements, representations or warranties of any kind whatsoever.

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1 INTRODUCTION

Los Angeles County has retained the Los Angeles County Economic Development Corporation (LAEDC) to prepare a fiscal impact analysis of the Los Angeles County 2035 General Plan at build-out under the proposed update of the General Plan (“Proposed Update”). The analysis will compare the costs of providing public services and maintaining public facilities with the primary revenue sources available to cover these expenditures.

The Proposed Update provides an updated policy framework for how and where the unincorporated County will accommodate new housing and jobs in anticipation of population growth in the County and the region. The fiscal impact analysis will focus on assessing the fiscal implications to Los Angeles County of providing services in the unincorporated areas under the Proposed Update.

The report includes the following:

- Comparison of existing and proposed recurring general fund revenues and service expenditures by eleven planning areas;
- A sensitivity analysis of expenditure and revenue projections for an alternative land use scenario in the Antelope Valley;
- Comparison of service expenditure projections by existing and proposed Significant Ecological Areas (SEA); and
- Comparison of service expenditure projections by existing and proposed Transit Oriented Districts (TODs) in the unincorporated areas.

Fiscal Impact Analysis

Fiscal impact analysis is used by local governments to analyze revenues and expenditures under differing scenarios (such as a new development) to determine if future expected revenues will be sufficient to pay for the future expected expenditures of providing services to the local population.

Estimation of costs of providing services is typically done using either an average cost method or a marginal cost method. The average cost method is much simpler in that new costs are assigned to each incremental unit of service based on the average cost of provision under existing conditions. Average costing assumes that the cost of providing services will remain the same over time. A marginal cost approach is used to examine the impact of providing services that are *not* linear. For example, the cost of providing certain services (such as, for example, water) may change incrementally with each new resident and an average cost can be used until any existing surplus capacity is exhausted and a limit is reached. At that point, new investment in infrastructure will be necessary and the marginal cost at that point for each new resident may be much higher than an average cost. General Fund expenditures in this analysis were estimated on an average cost basis since infrastructure investments expenditures not generally funded through General Fund expenditures were not included.

General Assumptions

The following assumptions have been made in this analysis:

- Since the General Fund is used to cover the costs of providing County services that are not paid for by user fees (or other compensatory vehicles), this fiscal impact analysis will consider only revenues and expenditures of the General Fund.
- The General Fund does not accommodate funding for infrastructure expenditures. These are usually funded through Special Funds or other financing mechanisms.
- It is assumed that no unincorporated areas will be incorporated during the analysis period.
- Projections are based on the best data currently available. Significant changes in the regulatory, policy or economic environment will affect revenue and expenditure projections.
- It is assumed that existing conditions reflected in the County Budget for the fiscal year ending June 30, 2013 are representative of future fiscal conditions and service levels.
- The analysis is a static analysis at build-out and does not consider the year-over-year expected trajectory of revenues and expenditures.
- The build out for the Antelope Valley Planning Area reflects conditions in the 1986 Antelope Valley Area Plan as the General Plan scope of land use changes does not include the Antelope Valley.

All revenues and expenditures are presented in 2013 constant dollar terms. While inflation will apply to future revenues and expenditures, nominal increases are assumed to be minimal. Inflation adds a level of uncertainty as it may not affect all components of County General Fund revenues and expenditures equally.

Existing Conditions and the Proposed Update

The countywide General Plan provides goals and policies to achieve countywide planning objectives for the unincorporated areas, and serves as the foundation for all community-based plans, such as area plans, community plans and coastal land use plans. This is referred to as the *planning areas framework*. Most policy-driven land use changes are envisioned to occur with the preparation of community-based plans to implement this framework.

The eleven planning areas of Los Angeles County are shown in the exhibit below. Unincorporated areas of the County (those areas that will be impacted by the Proposed Update) encompass more than 65 percent of the land area, and are home to more than 1 million residents.

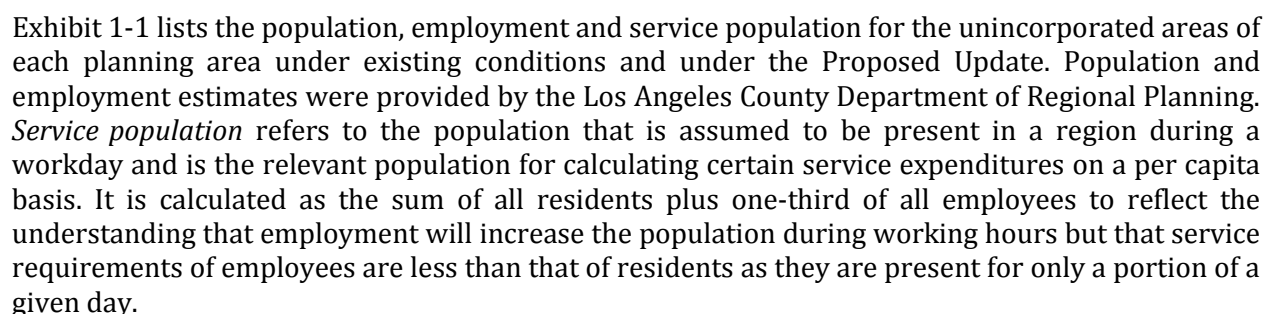


Exhibit 1-1**Population, Employment and Service Population in Unincorporated Areas by Planning Area**

Population	2013 Existing Conditions	2035 Proposed Update
Antelope Valley Planning Area	75,236	1,070,571
Coastal Islands Planning Area ¹	-	-
East San Gabriel Valley Planning Area	230,716	255,952
Gateway Planning Area	104,739	120,358
Metro Planning Area	309,463	308,594
San Fernando Valley Planning Area	26,221	47,060
Santa Clarita Valley Planning Area	63,719	237,638
Santa Monica Mountains Planning Area	16,299	26,128
South Bay Planning Area	70,816	98,421
West San Gabriel Valley Planning Area	104,410	163,617
Westside Planning Area	25,517	55,033
Total Population	1,027,136	2,383,373
Employment		
Antelope Valley Planning Area	31,779	51,219
Coastal Islands Planning Area	870	570
East San Gabriel Valley Planning Area	29,205	53,231
Gateway Planning Area	30,328	36,820
Metro Planning Area	59,359	103,778
San Fernando Valley Planning Area	20,314	24,741
Santa Clarita Valley Planning Area	21,529	105,881
Santa Monica Mountains Planning Area	14,326	28,707
South Bay Planning Area	17,984	29,124
West San Gabriel Valley Planning Area	12,713	29,197
Westside Planning Area	14,252	14,592
Total Employment	252,660	477,862
Service Population		
Antelope Valley Planning Area	85,829	1,087,644
Coastal Islands Planning Area	290	190
East San Gabriel Valley Planning Area	240,451	273,696
Gateway Planning Area	114,848	132,632
Metro Planning Area	329,249	343,186
San Fernando Valley Planning Area	32,992	55,307
Santa Clarita Valley Planning Area	70,895	272,932
Santa Monica Mountains Planning Area	21,074	35,697
South Bay Planning Area	76,811	108,129
West San Gabriel Valley Planning Area	108,648	173,350
Westside Planning Area	30,268	59,897
Total Service Population	1,111,356	2,542,660

¹ Population in Coastal Islands Planning Area is not significant for the purposes of this analysis

Sources: Los Angeles County Department of Regional Planning; LAEDC calculations

For context, Exhibit A-2 in the Appendix lists the total population in 2013 in each planning area and in the unincorporated areas of each planning area. Exhibit A-3 in the Appendix lists the total unincorporated population, employment and service population by planning area under existing conditions as well as under the Proposed Update.

As a long range planning document, the Proposed Update alters the land uses from existing conditions. Land use changes and the projected build-out have implications for land values, assessed valuations, resident population and employment, each of which impact projected revenues and service expenditures.

With the exception of land use changes along major corridors within TODs and areas that support the County's industrial land preservation strategy, a majority of the land use changes in the Proposed Update are considered a refinement of the 1980 General Plan Land Use Policy Map. The Land Use Legend in the 1980 General Plan includes nine general land use categories and depicts them on the Land Use Policy Map to a minimum scale of 50 acres. In contrast, the Land Use Legend in the Proposed Update includes 30 categories and four overlays, and depicts them at the parcel level. Parcel-specific and dynamic maps are made possible with Geographic Information System (GIS) mapping software, which was not available when the County prepared the 1980 General Plan.

The transition from the 1980 Land Use Legend to the Land Use Legend in the Proposed Update entailed a review of several factors, such as existing zoning, surrounding and existing uses, and change in ownership. Map "clean up" reflects: the reduction of inconsistencies between zoning and land use designations; the elimination of spot zoning; the reduction of conflicts between adjacent uses; and the elimination of unnecessary split-zoning/land use designations. The process was limited to those areas not covered by an existing community-based plan.

The number of housing units under existing conditions and under the Proposed Update are presented in Exhibit 1-2.

Exhibit 1-2
Number of Housing Units in Unincorporated Areas by Planning Area

	2013 Existing Conditions	2035 Proposed Update
Antelope Valley Planning Area	24,564	278,158
Coastal Islands Planning Area	44	21
East San Gabriel Valley Planning Area	63,825	70,097
Gateway Planning Area	28,743	34,446
Metro Planning Area	73,068	94,854
San Fernando Valley Planning Area	9,039	13,464
Santa Clarita Valley Planning Area	28,677	77,155
Santa Monica Mountains Planning Area	5,703	6,788
South Bay Planning Area	19,952	30,240
West San Gabriel Valley Planning Area	34,765	46,371
Westside Planning Area	12,099	17,316
Total Housing Units	300,478	668,911

Sources: Los Angeles County Department of Regional Planning; LAEDC calculations

2 SUMMARY OF FINDINGS

The fiscal impact analysis of the unincorporated areas in Los Angeles County yielded results presented in Exhibit 2-1. Details of assumptions and methodology employed are discussed in the following sections. Exhibit A-1 in the Appendix provides General Fund revenues and expenditures by type and by planning area.

Exhibit 2-1

Summary of General Fund Revenues and Expenditures in Unincorporated Areas by Type

	2013 Existing Conditions	2035 Proposed Update
General Fund Revenues:		
Secured Property Tax Revenues	\$ 285,079,163	\$ 735,634,709
Unsecured Property Tax Revenues	9,550,152	24,643,763
Property Taxes in Lieu of VLF	89,712,503	139,324,535
Supplemental Property Taxes	3,591,997	9,268,997
Intergovernmental Revenues	839,221,469	1,834,815,100
Business License Fees, Franchise, Taxes	2,109,703	3,990,131
Sales and Use Taxes and Other Taxes	13,247,356	30,308,491
ERAF Tax Revenues and Utility User Tax	7,302,937	16,945,775
Licenses and Permits	16,577,975	38,467,623
Fines, Forfeitures and Penalties	22,864,047	53,053,861
Charges for Services	161,897,176	375,667,095
Miscellaneous Revenue	20,881,675	48,453,953
Total General Fund Revenues	\$ 1,472,036,154	\$ 3,310,574,032
General Fund Expenditures:		
General Government	\$ 92,935,265	\$ 215,647,499
Public Works	55,537,244	128,868,924
Public Protection	212,524,710	493,143,501
Sheriff	956,099,274	2,218,537,992
Health and Sanitation	302,809,964	702,641,899
Public Assistance	544,156,110	1,262,662,818
Recreation and Cultural Services	28,277,054	65,614,231
Antelope Valley Rehab Centers	474,739	6,755,303
Total General Fund Expenditures	\$ 2,192,814,360	\$ 5,093,872,167
Surplus / (Shortfall)	(\$ 720,778,206)	(\$ 1,783,298,135)
Surplus per capita / (Shortfall per capita)	(\$ 701.74)	(\$ 748.22)

Source: LAEDC calculations

The findings of the fiscal impact analysis indicate that in 2013, General Fund expenditures exceeded revenues by \$721 million. The shortfall is projected to increase to \$1.8 billion in 2035 under the Proposed Update.

The projected increase in General Fund revenues under the Proposed Update in 2035 are more than offset by the projected incremental increase in General Fund expenditures. Hence, the projected shortfall is greater under the Proposed Update than under existing conditions.

The difference is almost entirely explained by the difference in property tax revenues under the Proposed Update. All other revenue items and most General Fund expenditures are population-based. Since the population is expected to increase by 1.4 million under the Proposed Update in the unincorporated areas, all population-based revenues and expenditures will be higher.

The findings in this report are based upon an examination of actual General Fund expenditures for the 2012-13 fiscal year. The Los Angeles County Chief Executive Office notes that although the past several years reflected recessionary conditions, expenditures were not curtailed to enable a balanced General Fund budget. Instead, shortfalls were met by reserve transfers. Had General Fund expenditures been curtailed, the extrapolation from 2012-13 actual (curtailed) expenditures would have yielded lower expenditure estimates for 2035 and hence a smaller shortfall—although it is clear that using recessionary curtailed per capita expenditures would likely understate projected per capita expenditures over a longer period of time.

Nevertheless, projections of conditions 20 years into the future are to some extent speculative. The nature and composition of residential property, commercial property, industry employment, global market conditions, political environments, regulatory mandates and demographic trends will influence land use, land values and General Fund revenues and expenditures in ways that cannot be anticipated with certainty. Thus the findings of this analysis should be understood as applicable to the stasis of existing conditions with an accommodation for projected population growth as outlined in the Proposed Update.

3 REVENUES

Actual revenues and expenditures are used in the fiscal impact analysis to project future revenues and expenditures in 2035 under the 2035 build-out scenario. The most recent year for which this data is available is the 2012-13 fiscal year, during which the County General Fund collected \$15.1 billion. Exhibit 3-1 lists the main revenue categories that are included in the General Fund.

Exhibit 3-1
Los Angeles County General Fund Revenues

	FY 2012-13 Actual	% of Total
Property Taxes	\$ 4,057,251,885	26.9%
Other Taxes	206,110,873	1.4%
Licenses, Permits and Franchises	61,411,875	0.4%
Fines, Forfeitures and Franchises	222,225,648	1.5%
Use of Money and Property	112,651,371	0.8%
State Intergovernmental Revenues	4,814,183,157	31.9%
Federal Intergovernmental Revenues	3,171,763,784	21.0%
Other Intergovernmental Revenues	172,551,154	1.1%
Charges for Services	1,573,904,178	10.4%
Miscellaneous Revenues	202,970,407	1.3%
Other Financing Sources	492,184,675	3.3%
Total Revenues	\$ 15,087,209,007	100.0%

Source: Los Angeles County FY 2013-14 Final Budget

General fund revenues are collected from a variety of service units. Each individual revenue source is examined separately to estimate revenues per service unit, as discussed below. These values are used to project revenues in 2035 under the build-out scenario. The methodology and assumptions used in estimation are discussed by type of tax revenue.

Property Taxes

Property taxes are typically the largest discretionary source of General Fund revenues. In the 2012-13 fiscal year, Los Angeles County received almost \$4.1 billion in property taxes (of which \$2.7 billion in secured property taxes), accounting for 27% of General Fund revenues.

Exhibit 3-2 presents actual property tax receipts by type for the Los Angeles County General Fund, which are described below. Data on actual revenues from annual budgets for the prior five years were reviewed to estimate the percentages for the various components of the property taxes collected in Los Angeles County that accrue to the General Fund. Estimates of component types of property taxes were derived as shown in the exhibit and as discussed below.

Exhibit 3-2
Property Tax Revenues by Type

	FY 2012-13 Actual	% of General Fund Revenues	Methodology
Current - Secured	\$ 2,668,200,584	17.7%	Calculated on assessed values
Current - Unsecured	83,358,085	0.6%	3.35% of secured property taxes
Prior - Secured	(28,357,182)	(0.2%)	Not estimated
Prior - Unsecured	1,767,918	0.0%	Not estimated
Supplemental Property Taxes	48,610,877	0.3%	1.26% of secured property taxes
Supplemental Property Taxes -- Prior	3,571,579	0.0%	Not estimated
Property Taxes in Lieu of Vehicle License Fees	1,138,456,892	7.5%	Calculated on assessed values
Contractual and Facility Pass-Through	141,643,130	0.9%	Not estimated
Total Property Taxes	\$ 4,057,251,883	26.9%	

Sources: Los Angeles County Final Budget 2013-2014; LAEDC calculations

- Secured property taxes are levied on real property, including land and structures built upon the land. Assessed valuations of secured property for 2011 were provided by the Los Angeles County Assessor and were escalated by 4.04% to yield estimates for 2012-13 property values from which property taxes were estimated (as described more fully below).
- Unsecured property includes a wide range of items such as industrial equipment, machinery, office equipment and other substantive items that are not tied to the land itself. Unsecured property values can vary significantly based on uses, prevailing economic conditions and businesses. Unsecured property taxes were estimated using their historical percentage of secured property taxes.
- Prior secured property taxes, prior unsecured property taxes and prior supplemental property taxes were not significant for the purposes of this analysis and hence excluded from this fiscal impact analysis.
- Supplemental property taxes are assessed on properties that have been reappraised due to a change in ownership or new construction. Supplemental property taxes were estimated using their historical percentage of secured property taxes.
- Beginning in the 2005-06 fiscal year, Los Angeles County began to receive additional revenues from property taxes from the State of California to replace vehicle license fee revenues (VLF) that had been backfilled by the State General Fund. This revenue source grows in proportion to the growth in gross assessed valuation of all taxable property within Los Angeles County. As such, these were estimated proportional to gross assessed valuation of all taxable property.
- Contractual and facility pass-through property taxes, which amounted to \$141.6 million in the 2012-13 fiscal year, were not included in the analysis. The 2012-13 fiscal year was the first year that this line item appeared and it is assumed that these property taxes are *passed-through* to other accounts.

Secured, Unsecured and Supplemental Property Taxes

Property taxes that Los Angeles County receives are based on assessed values of property in both cities and unincorporated areas. The current assessed value for the unincorporated parcels within Los Angeles County is \$88.5 billion, including both land value and improvement value. This valuation was estimated using the 2011 Assessor's valuations in the Master Parcel List provided by the Department of Regional Planning.

This assessed valuation is 4.7 percent higher than that reported by the Los Angeles County Assessor's Office in its 2013 Annual Report (which was \$84.5 billion). However, the higher valuation was used because this data was provided at the parcel level, which was not available from the County Assessor's Office.

To estimate current property taxes collected from unincorporated areas, assessed property values for all parcels in unincorporated areas were multiplied by 1 percent and then by the percent allocated to the General Fund by the tax rate area within which each parcel is located. (The complete list of TRAs and percentage allocations, dated September 25, 2013, was obtained from the Los Angeles County Auditor Controller's Office.) It is assumed that these TRA percentage allocations are applicable to the assessed values for the 2012-13 fiscal year.

Since property taxes are the second largest component of the General Fund's revenue sources and the largest *discretionary* source of General Fund revenues, potential increases in assessed values can be significant and affect the General Fund substantially and need to be considered for revenue projections 20 years into the future. Discussions with the Los Angeles County Chief Executive Office and other County personnel and examination of the Los Angeles County Assessor's Office Annual Reports were helpful in determining a reasonable change in assessed values.

The Assessor's Office provides year-to-year changes in assessed valuations in its annual reports for cities and for unincorporated areas. Exhibit A-4 lists year-over-year changes in valuation for parcels in unincorporated areas during the last twenty-five years.

The average year-over-year percent change in assessed value in unincorporated areas for the past 25 years was 4.04%. It is assumed then that assessed values of all parcels in unincorporated areas will grow 4.04% per year through 2035. This is comparable to the five-year forecasts provided by the CEO's office (4.06%, 4.48%, 4.69%, 4.77% and 4.86% each year from fiscal year 2014-15 through 2018-19 respectively). These forecasts apply to cities and unincorporated areas without distinction. However, because assessed valuation of properties in unincorporated areas tends to lag behind that in cities, using 4.04% appears to be a reasonable estimate. It should be noted that the Los Angeles County Assessor's Office does not distinguish between land uses when calculating changes in assessed valuation, hence all land uses are assumed to experience the same growth rate in assessed valuation.

To estimate the assessed value of parcels in 2035 after build-out, the estimated annual growth rate of 4.04% was applied to existing parcel-level assessed values per square foot or per acre by land use for each planning area. Both existing assessed value and square footage data was provided by the Department of Regional Planning for Los Angeles County.

Assessed valuations by land use by planning area under existing conditions and the build-out scenario are shown in Exhibit A-5 in the Appendix.

To estimate property taxes in 2035, it is assumed that there will be no significant changes to the TRA allocations, with the exception of any allocations made to redevelopment agencies. In the 2012-13 fiscal year, redevelopment agencies received 12.79% of the 1% property tax allocation. The dissolution of redevelopment agencies means the redistribution of these funds. At the time of writing, there was no guidance as to how these funds would be redistributed. Therefore, any TRA allocations earmarked for redevelopment agencies were proportionally redistributed to all other allocatees in those TRAs.

Exhibit A-6 in the Appendix presents estimated secured property tax revenues by planning area under existing conditions and under the build-out scenario.

Property Tax in Lieu of Vehicle License Fee

Beginning in the 2005-06 fiscal year, Los Angeles County began to receive additional revenues from property taxes from the State of California. According to Revenue and Taxation Code Section (c)(1)(B)(i), property tax in lieu of VLF grows with the changes in assessed valuation of property within the County. Hence, the methodology used to estimate property tax in lieu of VLF is to apply the percentage increase of the County's assessed value from existing conditions to 2035 to the current property tax in lieu of VLF (which was \$1.14 billion in the 2012-13 fiscal year).

In its 2013 Annual Report, the Los Angeles County Assessor's Office states that total assessed value of property in Los Angeles County is \$1.1 trillion. In that same year, the total property tax in lieu of VLF revenues was \$1.1 billion, accounting for 0.1 percent of total assessed values. Assuming this percentage applies equally to the unincorporated areas as with the rest of Los Angeles County, property tax in lieu of VLF revenues for the unincorporated areas of Los Angeles County are \$89.7 million (0.10% of \$89.7 billion).

To estimate property tax in lieu of VLF revenues in 2035, the percentage change in assessed values is applied to the existing revenues. From assessed valuations shown in Exhibit A-4, it is estimated that assessed valuations will increase by 155.30% under the build-out scenario. The results are shown in Exhibit 3-3. The property tax in lieu of vehicle license fees was calculated separately for each planning area.

Exhibit 3-3
Estimation Methodology for Property Tax in Lieu of VLF

	2013 Existing Conditions	2035 Proposed Update
Assessed Property Value	\$ 89,712,503,313	\$ 229,037,876,319
% Increase in Assessed Property Value		155.30%
Property Tax In Lieu of VLF Revenue	\$ 89,712,503	\$ 139,323,518

Source: LAEDC calculations

Intergovernmental Revenues

Intergovernmental revenues are funds that Los Angeles County receives every fiscal year from other governments, including federal and state governments. The combined share of intergovernmental revenues is more than half of all revenues received by the General Fund in the 2012-13 fiscal year. These include shared taxes, transfers, grants and loans and other advances.

The two largest components of intergovernmental revenues were 1991 and 2011 realignment revenues, which together comprised about 52% of state intergovernmental revenues (and therefore a significant source of General Fund revenues). Realignment shifted responsibility for providing services (including public health and safety) from the State of California to counties and is intended to be permanent. Hence, it is assumed that the average annual revenues received from realignment will represent funding to be received by the County General Fund in 2035. Future intergovernmental revenues were estimated using the average of per capita receipts for the last five fiscal years, yielding \$769.84 per resident. The derivation of these estimates is presented in the Exhibit A-7 in the Appendix.

Because future intergovernmental revenues will be based on future needs (and will be used to cover specific expenditures at that time), predicting the scope and amount of future intergovernmental revenues (such as, for example, disaster aid) is impossible, so this per capita amount reflects a best approximation of intergovernmental revenues upon build-out in 2035 based on current conditions.

Other Revenues - Estimated

The Los Angeles County General Fund received \$2.65 billion from other revenue sources during the 2012-13 fiscal year, including: charges for services; utility and sales and use taxes; fines, forfeitures and fees; and licenses, permits and franchises. These constituted almost 18% of total revenues to the General Fund.

To estimate existing and projected revenues of these revenues from these sources for the unincorporated areas, a per capita average based on the actual amounts received into the General Fund was calculated. Some General Fund revenues are estimated to have been earned on the population of Los Angeles County as County offices are available and open to all residents regardless of residency or incorporation. For example, the County Assessor's office levies taxes on all residents of the County, including those in cities. Other revenues are based not on population but on other measures. For example, business license fees are levied on businesses in the County. To estimate the service population for these types of revenues, the number of employees in the County is used as a proxy.

The General Fund revenues by item for the 2012-13 fiscal year, the population base on which General Fund revenues are based and the revenue multipliers for each revenue line item are presented in Exhibit 3-4 and are described more fully below.

Exhibit 3-4
Other Sources of General Fund Revenues: Revenue Multipliers

	FY 2012-13 Actual	Population Base	Population Served	Revenue Multiplier
Businesses				
Business License Fee Revenues	\$ 10,001,857	Employees	4,209,116	\$ 2.38
Franchises	13,833,927	Employees	4,209,116	3.29
Business License Taxes	11,298,405	Employees	4,209,116	2.68
Other Taxes				
Sales and Use Taxes	\$ 46,901,090	Service Pop.	11,331,477	\$ 4.14
Other Taxes	88,208,696	Service Pop.	11,331,477	7.78
ERAF Tax Revenue	14,167,159	LA County	9,985,281	1.42
Utility User Tax	56,833,929	LA County	9,985,281	5.69
Licenses and Permits				
Animal Licenses	\$ 3,461,403	LA County	9,985,281	\$ 0.35
Construction Permits	10,563,622	Unincorp	1,027,136	10.28
Zoning Permits	4,899,577	Unincorp	1,027,136	4.77
Other Licenses and Permits	7,353,085	LA County	9,985,281	0.74
Fines, Forfeitures and Penalties				
Vehicle Code Fines	\$ 18,037,770	LA County	9,985,281	\$ 1.81
Other Court Fines	117,025,959	LA County	9,985,281	11.72
Forfeitures and Penalties	14,747,356	LA County	9,985,281	1.48
Penalties, Interest and Costs on Delinquent Taxes	72,419,564	LA County	9,985,281	7.25
Charges for Services				
Assessment and Tax Collection Fees	\$ 79,819,678	LA County	9,985,281	\$ 7.99
Auditing and Accounting Fees	8,185,963	LA County	9,985,281	0.82
Communication Services	45,527	LA County	9,985,281	0.00
Election Services	13,027,611	LA County	9,985,281	1.30
Inheritance Tax Fees	520,399	LA County	9,985,281	0.05
Personnel Services	1,026,634	LA County	9,985,281	0.10
Legal Services	20,570,268	LA County	9,985,281	2.06
Planning and Engineering Services	28,431,848	LA County	9,985,281	2.85
Agricultural Services	10,854,591	LA County	9,985,281	1.09
Civil Process Services	5,582,227	LA County	9,985,281	0.56
Court Fees & Costs	4,142,597	LA County	9,985,281	0.41
Estate Fees	3,960,346	LA County	9,985,281	0.40
Humane Services	8,526,126	LA County	9,985,281	0.85
Law Enforcement Services	454,169,611	LA County	9,985,281	45.48

Exhibit 3-4 (cont'd)
Other Sources of General Fund Revenues

	FY 2012-13 Actual	Population Base	Population Served	Revenue Multiplier
Charges for Services (cont'd)				
Recording Fees	\$ 49,478,929	LA County	9,985,281	\$ 4.96
Health Fees	73,125,264	LA County	9,985,281	7.32
Mental Health Services	79,562	LA County	9,985,281	0.01
California Children's Services	138,974	LA County	9,985,281	0.01
Trial Court Security--State Realignment	149,737,880	LA County	9,985,281	15.00
Sanitation Services	4,750,447	LA County	9,985,281	0.48
Adoption Fees	628,280	LA County	9,985,281	0.06
Institutional Care & Services	171,089,829	LA County	9,985,281	17.13
Educational Services	786,206	LA County	9,985,281	0.08
Parks & Recreation Services	1,178,545	LA County	9,985,281	0.12
Charges for Services--Other	437,971,622	LA County	9,985,281	43.86
Drug Medi-Cal-State Realignment	46,075,213	LA County	9,985,281	4.61
Miscellaneous Revenue				
Welfare Repayments	\$ 6,435,405	LA County	9,985,281	\$ 0.64
Other Sales	14,760,085	LA County	9,985,281	1.48
Miscellaneous	82,343,116	LA County	9,985,281	8.25
Miscellaneous/Capital Projects	1,980,389	LA County	9,985,281	0.20
Tobacco Settlement	97,451,413	LA County	9,985,281	9.76
Total Other Revenues	\$ 2,266,627,984			

Sources: Los Angeles County FY 2013-14 Final Budget; Los Angeles County Department of Regional Planning; LAEDC calculations

- The Los Angeles County General Fund receives monies related to business activities occurring in the County, including business licenses, business license taxes and franchises. It is assumed that such revenues are related to employment and a per employee revenue multiplier is used as a proxy for this revenue source. Based on the number of employees in 2012 (obtained from the Southern California Association of Governments (SCAG) in their *Profile on Los Angeles County*) there were 4,209,116 employees in Los Angeles County. The General Fund received \$35.1 billion from business-related revenue sources, equating to \$8.35 per employee. It is assumed that this is also applicable to future business-related revenue sources to the General Fund after build-out.
- Sales and use taxes and other taxes are paid by both residents and employees in the County, thus the per capita revenue multiplier for these revenues is \$11.92 per service population.
- All other revenue sources contribute over \$2 billion to the General Fund. These include animal licenses, vehicle code fines, charges for services, etc. Since these are revenues collected based upon actual usage, the appropriate population base for these revenues is all Los Angeles County residents. Therefore, the per capita multiplier for these revenue sources is \$223.45 to the Los Angeles County General Fund.

Other Revenues – Not Estimated

Other financing sources, which include sales of capital assets, transfers in, long term debt proceeds, etc., amounted to \$492.2 million revenue for the General Fund in the 2012-13 fiscal year are generally not included in fiscal impact analysis. Also excluded were revenues from the use of money and property including interest, rents and concessions and royalties, which were \$112.7 million in the 2012-13 fiscal year. These two categories accounted for approximately 4% of all General Fund revenues.

4 EXPENDITURES

General Fund Expenditures

General Fund expenditures are the costs spent by Los Angeles County on various public services, including general government, public protection, health and sanitation, public assistance and recreation and cultural services.

Actual expenditures are used to project future expenditures under the build-out scenario. The most recent year for which this data is available is the 2012-13 fiscal year. Exhibit 4-1 lists the main expenditure categories that are included in the General Fund.

Exhibit 4-1 Los Angeles County General Fund Expenditures		
	FY 2012-13 Actual	% of Total
General Government	\$ 903,435,000	6.3%
Public Works	66,477,000	0.5%
Public Protection	2,066,082,000	14.5%
Sheriff	2,635,322,000	18.4%
Health and Sanitation	2,946,179,000	20.6%
Public Assistance	5,289,991,000	37.0%
Recreation and Cultural Services	274,912,000	1.9%
Debt Service Interest	2,988,000	0.0%
Capital Outlay	106,814,000	0.8%
Total Expenditures	\$ 14,292,200,000	100.0%

Source: Los Angeles County FY 2013-14 Final Budget

General fund expenditures are spent on behalf of a variety of service units. In some cases, such as general government (which includes the County Assessor, the Auditor-Controller and the County Registrar), the entire county population is served. In others, such as Public Works, it is primarily the unincorporated areas that are served. In yet others, the County contracts with cities to provide services, such as is the case with services provided by the Sheriff's Department.

Each individual expenditure item is examined separately to estimate expenditures per service unit. These values are used to project expenditures in 2035 under the build-out scenario. The methodology and assumptions used in estimation are discussed by type of expenditure.

Expenditures are expected to increase as population growth leads to an increase in the number of residents and employees within the unincorporated areas. As the unincorporated areas of Los Angeles County continue to grow over time, service expenditures can necessarily be expected to grow as well. However, not all expenditures will change at the same rate in response to growth

conditions. Some expenditure categories, such as general government, will remain relatively unchanged as they are less affected by population growth. Other categories, such as public protection, will grow commensurately with service population growth.

Exhibit 4-2 lists the expenditure multipliers used in this analysis, which are more fully described below.

Exhibit 4-2
General Fund Expenditures: Expenditure Multipliers

	FY 2012-13 Actual	Relevant Population	Population Served	Expenditure Multiplier
General Government	\$ 903,435,000	LA County	9,985,281	\$ 90.48
Public Works	55,533,600	Unincorporated Areas	1,027,136	54.07
Public Protection	2,066,082,000	LA County	9,985,281	206.91
Sheriff	956,094,822	Unincorporated Areas	1,027,136	930.84
Health and Sanitation	2,943,762,000	LA County	9,985,281	294.81
Antelope Valley Rehab Centers	2,417,000	Antelope Valley	383,054	6.31
Public Assistance	5,289,991,000	LA County	9,985,281	529.78
Recreation and Cultural Services	274,912,000	LA County	9,985,281	27.53

Sources: Los Angeles County FY 2013-14 Final Budget; Department of Regional Planning; LAEDC calculations

- General government expenditures are assumed to be incurred county-wide, resulting in a cost of \$90.48 per Los Angeles County resident.
- The Los Angeles County Department of Public Works provided actual expenditures and revenues for the last five fiscal years. Although the department expenditures were \$373.9 million in the 2012-13 fiscal year, only \$55.5 million was spent from General Funds. Of the last five fiscal years, approximately 90.05% of General Fund expenditures were for unincorporated areas, which are assumed to apply equally at build-out.
- The Los Angeles County Sheriff's Department is charged with enforcing the laws in the unincorporated areas as well as within the contract cities. It was assumed that Sheriff Department expenditures are population-based. However, the department contracts with a number of cities to provide protection services. The populations of these cities were used to estimate the per capita expenditures shown in the exhibit. Overall, Sheriff Department expenditures for unincorporated areas only averaged about 36.28% over the last five years.
- It was assumed that the Antelope Valley Rehab Center would only be open to residents of Antelope Valley, at a cost of \$6.31 per resident.

Other Expenditures – Not Estimated

This fiscal impact analysis excludes debt service and capital outlay payments, which amounted to \$109.8 million in the 2012-13 fiscal year.

In this analysis, projected infrastructure expenditures have not been estimated. Data that would be needed to include infrastructure expenditures would include: current and projected capacity analysis; geographic distribution of projected infrastructure needs; funding mechanisms; and timeline of projected infrastructure needs:

- Capacity analysis is needed to understand when surplus capacity in existing infrastructure will be depleted and new investment is needed.
- Funding mechanisms are needed to determine potential impacts on residents and businesses. For example, a developer required to invest in roadways may pass the cost on to residents which will result in higher fees, while large public works projects may need bonding authority, which will result in interest costs or special funding allocation.
- Fiscal impact analysis is static in that final conditions under full build-out are analyzed, not the interim year-to-year changes. As population growth requires more infrastructure investment, financing would occur prior to complete build-out and its impact will have been absorbed. For projects that are underway at build-out and costs are contemporaneously (in 2035) being levied, estimates of such costs will be speculative.

The Proposed Update includes Planning Area Capital Improvement Plans in which the Department of Regional Planning and Department of Public Works jointly secure sources of funding and set priorities for preparing studies to assess infrastructure needs for each Planning Area. Once funding has been secured and priorities have been set, the County will prepare a Capital Improvement Plan for each of the 11 Planning Areas. Each Capital Improvement Plan will include the following (as needed): sewer capacity study; transportation system capacity study; waste management study; storm water system study; public water system study; list of necessary infrastructure improvements; implementation program; and a financing plan. Hence, projected infrastructure costs will be estimated in those plans.

5 SENSITIVITY ANALYSIS: ANTELOPE VALLEY

The Antelope Valley Planning Area is located about 60 miles north of downtown Los Angeles. This unincorporated region covers 1,800 square miles, accounting for approximately 44% of the County land area. The Proposed Update assumes that land uses in 2035 in the Antelope Valley Planning Area will be consistent with its 1986 Adopted Antelope Valley Area Plan. However, the County is in the process of updating existing community-based plans, including the 1986 Antelope Valley Area Plan. This update includes significant changes to the land use policy map for the Antelope Valley area, including significant reductions in permitted densities and intensities. The Antelope Valley Area Plan also includes the expansion of SEAs. An alternative land use scenario in the Antelope Valley is presented in Exhibit 5-1.

Exhibit 5-1
Antelope Valley Land Uses in 2035: Proposed Update versus a Lower Density Alternative

	2035 Proposed Update	2035 Alternative Land Use Scenario	Increase / (Decrease)
Government Owned Acres	19,678	50,781	31,103
Commercial Acres	902	1,899	997
Industrial Acres	579	6,152	5,574
Miscellaneous Acres	522,077	693	(521,384)
Recreational Acres	583,967	1,059,977	476,010
Residential Single Acres	5,378	10,882	5,504
Residential Multi Acres	163	204	41
Total Acres	1,132,744	1,130,589	(2,155)
Total Units	278,158	101,081	(177,077)
Population	1,070,571	385,778	(684,794)
Employment	51,219	136,613	85,394
Service Population	1,087,644	431,316	(656,328)

Source: Los Angeles County Department of Regional Planning

The alternative land use scenario in the Antelope Valley envisions an increase in government-owned land of more than 31,100 acres, an increase in recreational land use of 476,000 acres, and an increase of more than 5,500 acres of residential land. The proposed changes to density will yield a reduction in the number of housing units from 278,158 to 101,081, a fall of almost 60 percent.

This reduced density will accommodate less of the County's overall projected population growth by 2035 than was assumed in the Proposed Update. Where the Proposed Update estimated the population in the Antelope Valley Planning Area to be 1,070,571 by 2035, a low density alternative estimates this number to be 385,778.

The fiscal impact of the Proposed Update in the Antelope Valley in 2035 is compared to an alternative land use scenario in the Antelope Valley in Exhibit 5-2.

Exhibit 5-2
Estimated General Fund Revenues and Expenditures in the Antelope Valley in 2035
Proposed Update versus Alternative Land Use Scenario

		2035 Proposed Update	2035 Alternative Land Use Scenario
	Population	1,070,571	385,778
	Employment	51,219	136,613
	Service Population	1,087,644	431,316
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 114,262,868	\$ 122,037,250
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	3,827,806	4,088,248
Property Taxes in Lieu of VLF	Calculated	31,698,990	32,025,071
Supplemental Property Taxes	1.26% of Secured Property Taxes	1,439,712	1,537,669
Intergovernmental Revenues	\$769.84 per capita	824,168,379	296,987,336
Business License Fees, Franchises, Taxes	\$8.35 per employee	427,679	1,140,719
Sales and Use Taxes and Other Taxes	\$11.92 per service person	12,964,716	5,141,283
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	7,611,760	2,742,882
Licenses and Permits	\$16.14 per capita	17,279,016	6,226,457
Fines, Forfeitures and Penalties	\$22.26 per capita	23,830,910	8,587,418
Charges for Services	\$157.62 per capita	168,743,401	60,806,328
Miscellaneous Revenue	\$20.33 per capita	21,764,708	7,842,867
Total General Fund Revenues		\$ 1,228,019,945	\$ 549,163,527
General Fund Expenditures			
General Government	\$90.48 per capita	\$ 96,865,264	\$ 34,905,193
Public Works	\$54.07 per capita	57,885,774	20,859,016
Public Protection	\$206.91 per capita	221,511,846	79,821,326
Sheriff	\$930.84 per capita	996,530,310	359,097,594
Health and Sanitation	\$294.81 per capita	315,615,037	113,731,212
Public Assistance	\$529.78 per capita	567,167,104	204,377,469
Recreation and Cultural Services	\$27.53 per capita	29,472,820	10,620,468
Antelope Valley Rehab Centers	\$6.31 per capita	6,755,303	2,434,259
Total General Fund Expenditures		\$ 2,291,803,457	\$ 825,846,538
Surplus / (Shortfall)		(\$ 1,063,783,511)	(\$ 276,683,011)
Surplus per capita / (Shortfall per capita)		(\$ 993.66)	(\$ 717.21)

Source: LAEDC calculations

Changes to land uses and reductions in residential density have significant impacts on the General Fund revenue and expenditure projections for 2035. Revenues are projected to be 55% lower under the alternative land use scenario in the Antelope Valley and expenditures will be 67% lower. While this will still yield an overall General Fund shortfall for unincorporated areas in the Antelope Valley, the per capita shortfall will be 28% lower under the alternative land use scenario than under the Proposed Update.

6 SIGNIFICANT ECOLOGICAL AREAS

The General Plan includes goals and policies for the Significant Ecological Areas (SEAs) within the County. These areas are intended to preserve ecological resources and habitat areas in as natural conditions as possible. In its Proposed Update, the County reiterates its commitment in its Land Use Element to “a development pattern that discourages sprawl, and protects and conserves areas with natural resources and SEAs.” Its policy goals are to encourage the protection and conservation of areas with natural resources, and SEAs, to discourage development in areas with environmental resources and safety hazards, and to discourage development in undeveloped areas where infrastructure and public services do not exist.”¹

The Los Angeles County Department of Regional Planning (DRP) manages the SEAs as part of the Conservation and Natural Resources Element in the General Plan. The General Plan notes that much of the SEA lands is privately-owned, used for public recreation or abuts development. Some SEA uses that do not conflict with the goals of the SEA Program include wildlife observation and photography, hiking, etc. Other uses, which may be compatible or at least mitigated through proper design and management, must be approved through a technical review process conducted by the DRP to ensure that the projects are appropriate.

Draft Significant Ecological Areas in the Proposed Update are shown geographically on the following map (dated December 2013).

¹ http://planning.lacounty.gov/assets/upl/project/gp_2035_Part2_Chapter3_2012.pdf, pg. 80

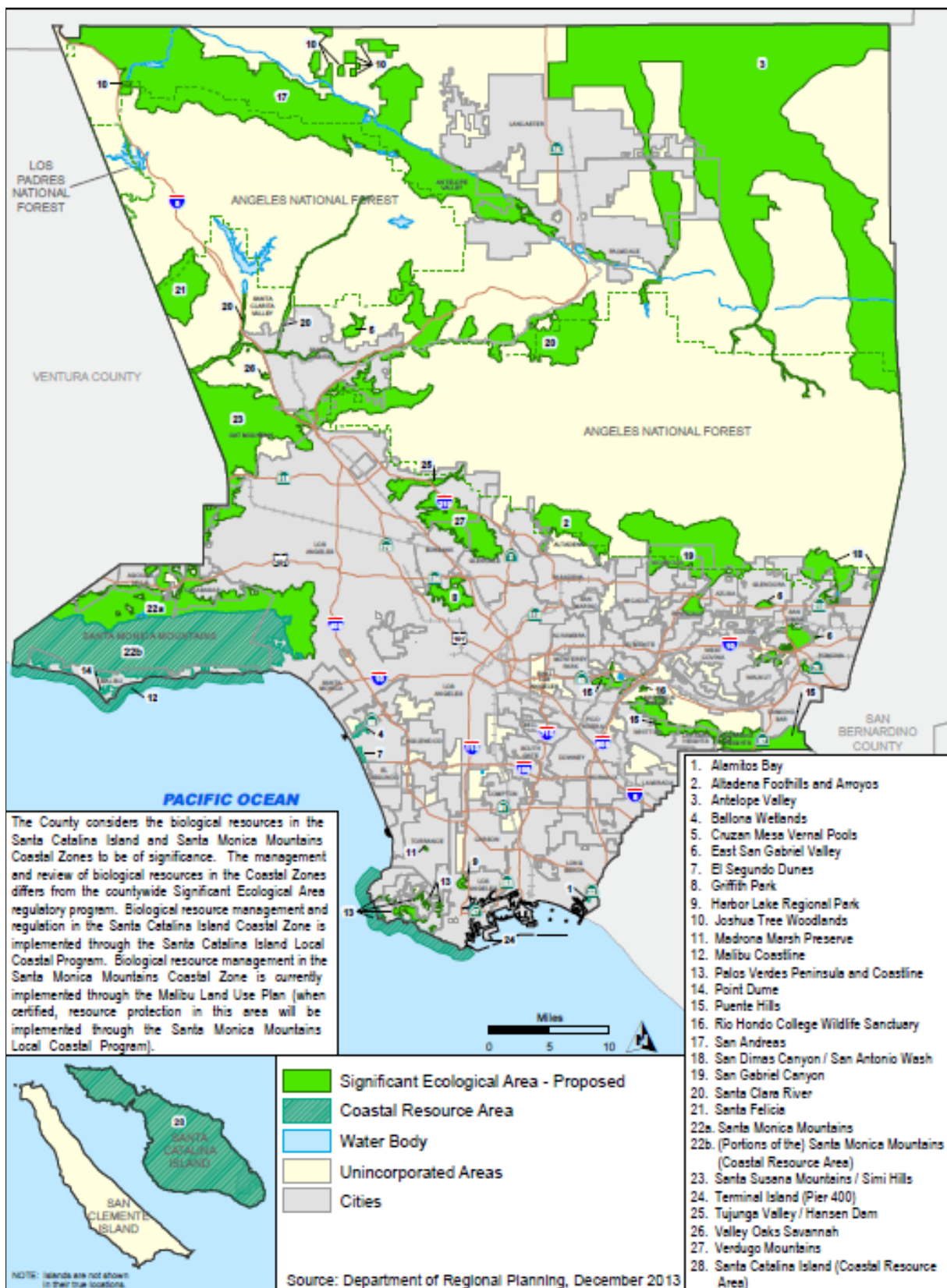


Exhibit 6-1 lists population within SEAs by planning area under existing conditions and under the Proposed Update, as provided by the Los Angeles County Department of Regional Planning.

Exhibit 6-1

Population in Proposed SEAs by Planning Area

	2013 Existing Conditions	2035 Proposed Update
Antelope Valley Planning Area	5,521	120,217
Coastal Islands Planning Area	127	0
East San Gabriel Valley Planning Area	5,747	4,269
Gateway Planning Area	509	332
Metro Planning Area		
San Fernando Valley Planning Area	1,462	2,712
Santa Clarita Valley Planning Area	5,579	29,360
Santa Monica Mountains Planning Area	3,649	4,573
South Bay Planning Area	52	28
West San Gabriel Valley Planning Area	139	1,119
Westside Planning Area	299	0
Total Population in SEAs	23,084	162,610

Source: Los Angeles County Department of Regional Planning

Using the expenditure multipliers as derived above (see Exhibit 4-2), General Fund service expenditures were estimated for the SEAs by planning area under existing conditions and under the Proposed Update, as shown in Exhibit 6-2.

Exhibit 6-2

Estimated General Fund Expenditures for Proposed SEAs

		2013 Existing Conditions	2035 Proposed Update
<u>Antelope Valley Planning Area:</u>	Population	5,521	120,217
General Government	\$90.48 per capita	\$ 499,540	\$ 10,877,234
Public Works	\$54.07 per capita	298,520	6,500,133
Public Protection	\$206.91 per capita	1,142,350	24,874,099
Sheriff	\$930.84 per capita	5,139,168	111,902,792
Health and Sanitation	\$294.81 per capita	1,627,646	35,441,174
Public Assistance	\$529.78 per capita	2,924,915	63,688,562
Recreation and Cultural Services	\$27.53 per capita	151,993	3,309,574
Antelope Valley Rehab Canfers	\$6.31 per capita	34,838	758,569
Total General Fund Expenditures		\$ 11,818,970	\$ 257,352,138

Exhibit 6-2 (cont'd)

Estimated General Fund Expenditures for Proposed SEAs

		2013 Existing Conditions	2035 Proposed Update
<u>Coastal Islands Planning Area:</u>			
	Population	127	0
General Government	\$90.48 per capita	\$ 11,495	\$ 0
Public Works	\$54.07 per capita	6,870	-
Public Protection	\$206.91 per capita	26,288	-
Sheriff	\$930.84 per capita	118,263	-
Health and Sanitation	\$294.81 per capita	37,456	-
Public Assistance	\$529.78 per capita	67,309	-
Recreation and Cultural Services	\$27.53 per capita	3,498	-
Total General Fund Expenditures		\$ 271,178	\$ 0
<u>East San Gabriel Valley Planning Area:</u>			
	Population	5,747	4,269
General Government	\$90.48 per capita	\$ 519,995	\$ 386,261
Public Works	\$54.07 per capita	310,744	230,826
Public Protection	\$206.91 per capita	1,189,126	883,303
Sheriff	\$930.84 per capita	5,349,603	3,973,774
Health and Sanitation	\$294.81 per capita	1,694,294	1,258,550
Public Assistance	\$529.78 per capita	3,044,683	2,261,641
Recreation and Cultural Services	\$27.53 per capita	158,217	117,526
Total General Fund Expenditures		\$ 12,266,662	\$ 9,111,880
<u>Gateway Planning Area:</u>			
	Population	509	332
General Government	\$90.48 per capita	\$ 46,051	\$ 29,998
Public Works	\$54.07 per capita	27,519	17,927
Public Protection	\$206.91 per capita	105,309	68,600
Sheriff	\$930.84 per capita	473,760	308,616
Health and Sanitation	\$294.81 per capita	150,046	97,743
Public Assistance	\$529.78 per capita	269,636	175,646
Recreation and Cultural Services	\$27.53 per capita	14,012	9,127
Total General Fund Expenditures		\$ 1,086,333	\$ 707,657

Exhibit 6-2 (cont'd)

Estimated General Fund Expenditures for Proposed SEAs

		2013 Existing Conditions	2035 Proposed Update
<u>Metro Planning Area:</u>			
	Population	0	0
General Government	\$90.48 per capita	\$ -	\$ -
Public Works	\$54.07 per capita	-	-
Public Protection	\$206.91 per capita	-	-
Sheriff	\$930.84 per capita	-	-
Health and Sanitation	\$294.81 per capita	-	-
Public Assistance	\$529.78 per capita	-	-
Recreation and Cultural Services	\$27.53 per capita	-	-
Total General Fund Expenditures		\$ 0	\$ 0
<u>San Fernando Valley Planning Area:</u>			
	Population	1,462	2,712
General Government	\$90.48 per capita	\$ 132,301	\$ 245,368
Public Works	\$54.07 per capita	79,062	146,630
Public Protection	\$206.91 per capita	302,547	561,110
Sheriff	\$930.84 per capita	1,361,087	2,524,302
Health and Sanitation	\$294.81 per capita	431,075	799,481
Public Assistance	\$529.78 per capita	774,651	1,436,686
Recreation and Cultural Services	\$27.53 per capita	40,255	74,657
Total General Fund Expenditures		\$ 3,120,978	\$ 5,788,234
<u>Santa Clarita Valley Planning Area:</u>			
	Population	5,579	29,360
General Government	\$90.48 per capita	\$ 504,751	\$ 2,656,531
Public Works	\$54.07 per capita	301,634	1,587,518
Public Protection	\$206.91 per capita	1,154,266	6,074,966
Sheriff	\$930.84 per capita	5,192,774	27,329,860
Health and Sanitation	\$294.81 per capita	1,644,624	8,655,748
Public Assistance	\$529.78 per capita	2,955,425	15,554,567
Recreation and Cultural Services	\$27.53 per capita	153,579	808,293
Total General Fund Expenditures		\$ 11,907,053	\$ 62,667,483
<u>Santa Monica Mountains Planning Area:</u>			
	Population	3,649	4,573
General Government	\$90.48 per capita	\$ 330,190	\$ 413,774
Public Works	\$54.07 per capita	197,318	247,268
Public Protection	\$206.91 per capita	755,079	946,220
Sheriff	\$930.84 per capita	3,396,924	4,256,825
Health and Sanitation	\$294.81 per capita	1,075,853	1,348,196
Public Assistance	\$529.78 per capita	1,933,331	2,422,737
Recreation and Cultural Services	\$27.53 per capita	100,465	125,897
Total General Fund Expenditures		\$ 7,789,160	\$ 9,760,917

Exhibit 6-2 (cont'd)

Estimated General Fund Expenditures for Proposed SEAs

		2013 Existing Conditions	2035 Proposed Update
<u>South Bay Planning Area:</u>			
	Population	52	28
General Government	\$90.48 per capita	\$ 4,738	\$ 2,510
Public Works	\$54.07 per capita	2,832	1,510
Public Protection	\$206.91 per capita	10,836	5,740
Sheriff	\$930.84 per capita	48,749	25,825
Health and Sanitation	\$294.81 per capita	15,439	8,179
Public Assistance	\$529.78 per capita	27,745	14,698
Recreation and Cultural Services	\$27.53 per capita	1,442	764
Total General Fund Expenditures		\$ 111,781	\$ 59,216
<u>West San Gabriel Valley Planning Area:</u>			
	Population	139	1,119
General Government	\$90.48 per capita	\$ 12,562	\$ 101,207
Public Works	\$54.07 per capita	7,507	60,480
Public Protection	\$206.91 per capita	28,728	231,440
Sheriff	\$930.84 per capita	129,240	1,041,194
Health and Sanitation	\$294.81 per capita	40,932	329,761
Public Assistance	\$529.78 per capita	73,556	592,587
Recreation and Cultural Services	\$27.53 per capita	3,822	30,794
Total General Fund Expenditures		\$ 296,348	\$ 2,387,463
<u>Westside Planning Area:</u>			
	Population	299	0
General Government	\$90.48 per capita	\$ 27,055	\$ 0
Public Works	\$54.07 per capita	16,168	-
Public Protection	\$206.91 per capita	61,870	-
Sheriff	\$930.84 per capita	278,337	-
Health and Sanitation	\$294.81 per capita	88,153	-
Public Assistance	\$529.78 per capita	158,413	-
Recreation and Cultural Services	\$27.53 per capita	8,232	-
Total General Fund Expenditures		\$ 638,227	\$ 0

Exhibit 6-2 (cont'd)

Estimated General Fund Expenditures for Proposed SEAs

		2013 Existing Conditions	2035 Proposed Update
<u>Total SEAs in All Planning Areas</u>	Population	23,084	162,610
General Government	\$90.48 per capita	\$ 2,088,640	\$ 14,712,953
Public Works	\$54.07 per capita	1,248,152	8,792,323
Public Protection	\$206.91 per capita	4,776,310	33,645,635
Sheriff	\$930.84 per capita	21,487,511	151,363,892
Health and Sanitation	\$294.81 per capita	6,805,394	47,939,054
Public Assistance	\$529.78 per capita	12,229,442	86,147,526
Recreation and Cultural Services	\$27.53 per capita	635,503	4,476,653
Antelope Valley Rehab Center	\$6.31 per capita	34,838	758,569
Total General Fund Expenditures All SEAs		\$ 49,305,789	\$ 347,836,605

Source: LAEDC calculations

While the SEA overlay does not in itself prescribe altered land uses, it is possible that planning areas will consider the County's designation of an SEA as guidance in defining their individual land use elements and reduce densities in areas subject to an SEA overlay.

Although most service expenditures are population-based, it is possible that lower densities in areas that are subject to an SEA overlay will impact expenditures. For example, the per capita cost of providing public protection services may be higher in low-density regions since protection of dispersed populations would be higher on a per capita basis than providing protection service for the same population living in a more condensed region. However, other per capita service costs may be lower due to decreased density, such as health and sanitation.

It is also possible that General Fund revenues will be impacted by SEA overlays. For example, the increased administrative burdens associated with permitting of new developments in such areas may reduce the potential development value of such land, impacting future property tax revenues.

As above, projected infrastructure expenditures have not been estimated. The Proposed Update does not provide sufficient data to enable this estimation. Moreover, fiscal impact analysis is static as it analyzes conditions at build-out. However, decreased density in areas that are subject to an SEA overlay may need less infrastructure investment than those not subject to an SEA overlay.

SEAs in the Antelope Valley under an Alternative Land Use Scenario

The alternative land use scenario in the Antelope Valley outlined in the previous section envisions changes to density that will impact the projected population in SEAs in the planning area.

Using the expenditure multipliers as derived above (see Exhibit 4-2), General Fund service expenditures in 2035 were estimated for the SEAs in the Antelope Valley Planning Area under the Proposed Update and under an alternative land use scenario, as shown in Exhibit 6-3.

Exhibit 6-3

Estimated General Fund Expenditures for Proposed SEAs in the Antelope Valley Planning Area in 2035 Proposed Update versus Alternative Land Use Scenario

		2035 Proposed Update	2035 Alternative Land Use Scenario
<u>Antelope Valley Planning Area:</u>	Population	120,217	90,361
General Government	\$90.48 per capita	\$ 10,877,234	\$ 8,175,863
Public Works	\$54.07 per capita	6,500,133	4,885,819
Public Protection	\$206.91 per capita	24,874,099	18,696,595
Sheriff	\$930.84 per capita	111,902,792	84,111,633
Health and Sanitation	\$294.81 per capita	35,441,174	26,639,326
Public Assistance	\$529.78 per capita	63,688,562	47,871,451
Recreation and Cultural Services	\$27.53 per capita	3,309,574	2,487,638
Antelope Valley Rehab Canters	\$6.31 per capita	758,569	570,178
Total General Fund Expenditures		\$ 257,352,138	\$ 193,438,504

7 TRANSIT ORIENTED DISTRICTS

The Proposed Update includes Transit Oriented Districts (TODs) which are areas where Los Angeles County supports infill development as well as pedestrian-friendly and community-serving areas near major transit stops. The purpose of this type of development is to encourage walking, biking and the use of public transportation in heavily-populated urban areas to alleviate traffic congestion and reduce related environmental impacts. Each TOD will be implemented under site-specific plans to address individual issues of access, connectivity, pedestrian improvements and safety.

In addition to the newly-designated TODs, the Proposed Update increases the defined radius of a TODs from $\frac{1}{4}$ mile around the identified transit station to $\frac{1}{2}$ mile around the identified transit station.

The TODs analyzed for the fiscal impact are Aviation/I-105, Del Amo, Firestone, Florence, Hawthorne, Sierra Madre, Slauson, Vermont, West Carson and Willowbrook, as shown in the map below.

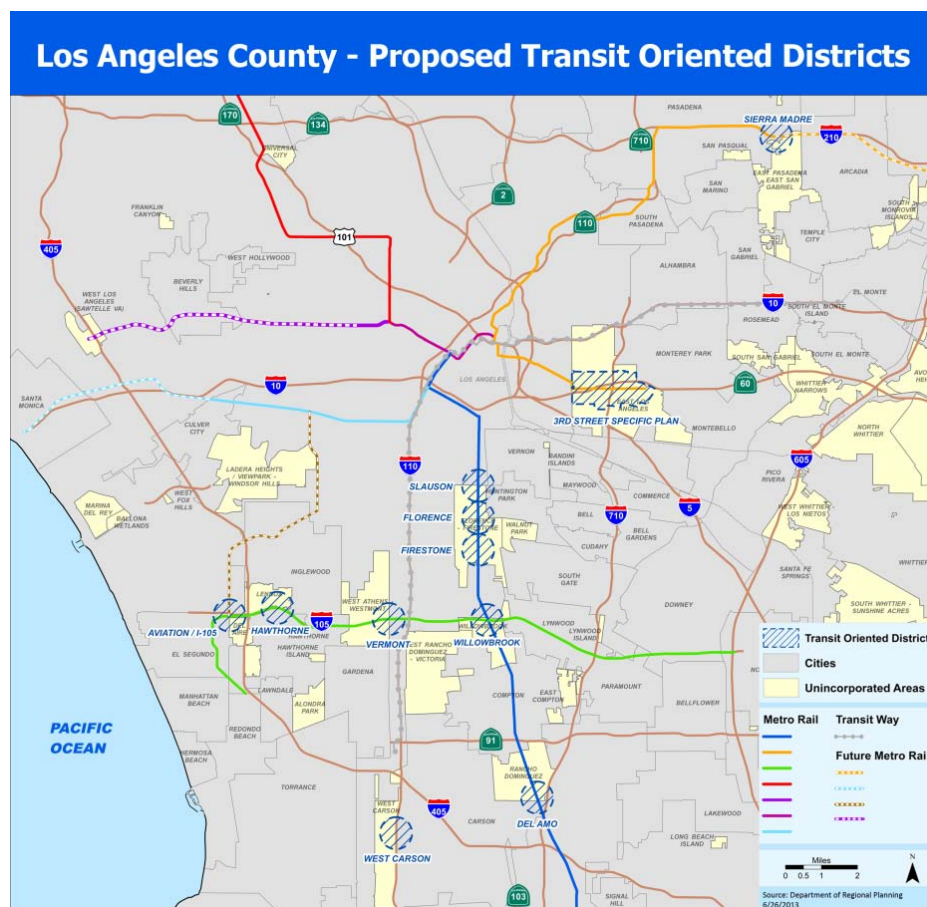


Exhibit 7-1 lists population, employment and service population for the TODs under existing conditions and under the Proposed Update. Population and employment estimates were provided by the Los Angeles County Department of Regional Planning.

Exhibit 7-1		
Population, Employment and Service Population in Proposed TODs		
	2013 Existing Conditions	2035 Proposed Update
Population		
Aviation/I-105	2,911	4,036
Del Amo	0	0
Firestone	10,440	14,573
Florence	10,387	16,673
Hawthorne	6,502	12,452
Sierra Madre	1,234	6,729
Slauson	4,278	6,201
Vermont	6,444	6,615
West Carson	5,785	11,856
Willowbrook	3,205	7,561
Total Population	51,186	86,696
Employment		
Aviation/I-105	1,731	884
Del Amo	3,355	4,009
Firestone	1,882	2,928
Florence	2,237	3,632
Hawthorne	705	1,613
Sierra Madre	937	1,995
Slauson	1,180	2,300
Vermont	877	526
West Carson	5,155	7,894
Willowbrook	1,726	3,286
Total Employment	19,785	29,067
Service Population		
Aviation/I-105	3,488	4,330
Del Amo	1,118	1,336
Firestone	11,067	15,449
Florence	11,133	17,884
Hawthorne	6,737	12,990
Sierra Madre	1,547	7,394
Slauson	4,671	6,968
Vermont	6,736	6,790
West Carson	7,503	14,487
Willowbrook	3,780	8,656
Total Service Population	57,780	96,284

Using expenditure multipliers as derived above (see Exhibit 4-2), General Fund service expenditures were estimated for each TOD under existing conditions and under the 2035 Proposed Update, as shown in Exhibit 7-2.

Exhibit 7-2**Estimated General Fund Expenditures for Proposed TODs**

		2013 Existing Conditions	2035 Proposed Update
<u>Aviation/I-105:</u>	Population	2,911	4,036
General Government	\$90.48 per capita	\$ 263,373	\$ 365,140
Public Works	\$54.07 per capita	157,389	218,204
Public Protection	\$206.91 per capita	602,282	835,003
Sheriff	\$930.84 per capita	2,709,528	3,756,483
Health and Sanitation	\$294.81 per capita	858,145	1,189,731
Public Assistance	\$529.78 per capita	1,542,106	2,137,972
Recreation and Cultural Services	\$27.53 per capita	80,135	111,100
Total General Fund Expenditures		\$ 6,212,959	\$ 8,613,631
<u>Del Amo:</u>	Population	0	0
Total General Fund Expenditures		\$ 0	\$ 0
<u>Firestone:</u>	Population	10,440	14,573
General Government	\$90.48 per capita	\$ 944,621	\$ 1,318,522
Public Works	\$54.07 per capita	564,497	787,937
Public Protection	\$206.91 per capita	2,160,162	3,015,202
Sheriff	\$930.84 per capita	9,718,068	13,564,691
Health and Sanitation	\$294.81 per capita	3,077,848	4,296,127
Public Assistance	\$529.78 per capita	5,530,959	7,720,233
Recreation and Cultural Services	\$27.53 per capita	287,416	401,182
Total General Fund Expenditures		\$ 22,283,571	\$ 31,103,893
<u>Florence:</u>	Population	10,387	16,673
General Government	\$90.48 per capita	\$ 939,817	\$ 1,508,546
Public Works	\$54.07 per capita	561,626	901,493
Public Protection	\$206.91 per capita	2,149,177	3,449,749
Sheriff	\$930.84 per capita	9,668,646	15,519,620
Health and Sanitation	\$294.81 per capita	3,062,195	4,915,280
Public Assistance	\$529.78 per capita	5,502,831	8,832,865
Recreation and Cultural Services	\$27.53 per capita	285,954	459,000
Total General Fund Expenditures		\$ 22,170,246	\$ 35,586,553

Exhibit 7-2 (cont'd)**Estimated General Fund Expenditures for Proposed TODs**

		2013 Existing Conditions	2035 Proposed Update
<u>Hawthorne:</u>	Population	6,502	12,452
General Government	\$90.48 per capita	\$ 588,286	\$ 1,126,701
Public Works	\$54.07 per capita	351,554	673,306
Public Protection	\$206.91 per capita	1,345,295	2,576,545
Sheriff	\$930.84 per capita	6,052,170	11,591,277
Health and Sanitation	\$294.81 per capita	1,916,807	3,671,119
Public Assistance	\$529.78 per capita	3,444,543	6,597,081
Recreation and Cultural Services	\$27.53 per capita	178,996	342,817
Total General Fund Expenditures		\$ 13,877,651	\$ 26,578,846
<u>Sierra Madre:</u>	Population	1,234	6,729
General Government	\$90.48 per capita	\$ 111,657	\$ 608,827
Public Works	\$54.07 per capita	66,725	363,829
Public Protection	\$206.91 per capita	255,337	1,392,268
Sheriff	\$930.84 per capita	1,148,700	6,263,489
Health and Sanitation	\$294.81 per capita	363,809	1,983,734
Public Assistance	\$529.78 per capita	653,773	3,564,814
Recreation and Cultural Services	\$27.53 per capita	33,973	185,245
Total General Fund Expenditures		\$ 2,633,975	\$ 14,362,207
<u>Slauson:</u>	Population	4,278	6,201
General Government	\$90.48 per capita	\$ 387,074	\$ 561,041
Public Works	\$54.07 per capita	231,312	335,273
Public Protection	\$206.91 per capita	885,162	1,282,992
Sheriff	\$930.84 per capita	3,982,139	5,771,881
Health and Sanitation	\$294.81 per capita	1,261,199	1,828,035
Public Assistance	\$529.78 per capita	2,266,402	3,285,019
Recreation and Cultural Services	\$27.53 per capita	117,774	170,706
Total General Fund Expenditures		\$ 9,131,062	\$ 13,234,947
<u>Vermont:</u>	Population	6,444	6,615
General Government	\$90.48 per capita	\$ 583,009	\$ 598,529
Public Works	\$54.07 per capita	348,401	357,676
Public Protection	\$206.91 per capita	1,333,227	1,368,719
Sheriff	\$930.84 per capita	5,997,879	6,157,550
Health and Sanitation	\$294.81 per capita	1,899,612	1,950,182
Public Assistance	\$529.78 per capita	3,413,644	3,504,520
Recreation and Cultural Services	\$27.53 per capita	177,390	182,112
Total General Fund Expenditures		\$ 13,753,161	\$ 14,119,289

Exhibit 7-2 (cont'd)**Estimated General Fund Expenditures for Proposed TODs**

		2013 Existing Conditions	2035 Proposed Update
<u>West Carson:</u>	Population	5,785	11,856
General Government	\$90.48 per capita	\$ 523,412	\$ 1,072,730
Public Works	\$54.07 per capita	312,786	641,053
Public Protection	\$206.91 per capita	1,196,941	2,453,122
Sheriff	\$930.84 per capita	5,384,759	11,036,025
Health and Sanitation	\$294.81 per capita	1,705,428	3,495,263
Public Assistance	\$529.78 per capita	3,064,691	6,281,064
Recreation and Cultural Services	\$27.53 per capita	159,257	326,395
Total General Fund Expenditures		\$ 12,347,274	\$ 25,305,652
<u>Willowbrook:</u>	Population	3,205	7,561
General Government	\$90.48 per capita	\$ 289,988	\$ 684,087
Public Works	\$54.07 per capita	173,294	408,804
Public Protection	\$206.91 per capita	663,146	1,564,372
Sheriff	\$930.84 per capita	2,983,341	7,037,746
Health and Sanitation	\$294.81 per capita	944,866	2,228,952
Public Assistance	\$529.78 per capita	1,697,944	4,005,476
Recreation and Cultural Services	\$27.53 per capita	88,234	208,144
Total General Fund Expenditures		\$ 6,840,814	\$ 16,137,581
<u>Total All TODs:</u>	Population	51,186	86,696
General Government	\$90.48 per capita	\$ 4,631,309	\$ 7,844,254
Public Works	\$54.07 per capita	2,767,627	4,687,653
Public Protection	\$206.91 per capita	10,590,895	17,938,269
Sheriff	\$930.84 per capita	47,645,976	80,700,105
Health and Sanitation	\$294.81 per capita	15,090,145	25,558,848
Public Assistance	\$529.78 per capita	27,117,319	45,929,807
Recreation and Cultural Services	\$27.53 per capita	1,409,151	2,386,741
Total General Fund Expenditures All TODs		\$ 109,252,422	\$ 185,045,676

Source: LAEDC calculations

Although most service expenditures are population-based, it is possible that higher densities associated with TODs will impact expenditures. For example, the per capita cost of providing public protection services may be lower in high-density neighborhoods since protection of a condensed site would be lower on a per capita basis than providing protection service for the same population

living in a larger region. However, other per capita service costs may be higher due to increased density, such as health and sanitation.

As above, projected infrastructure expenditures have not been estimated. The Proposed Update does not provide sufficient data to enable this estimation. Moreover, fiscal impact analysis is static as it analyzes conditions at build-out. As increased density associated with transit-oriented development will require infrastructure investment, financing would occur prior to complete build-out and its impact will have been absorbed. Infrastructure projects are generally financed by bonds, special funds or other financing mechanisms, the costs of which are not known.

Similarly, projected General Fund revenues for TODs are not estimated. While most revenues are population-based, the largest component of General Fund revenues is property taxes, which are based on assessed valuations. Higher density properties may generate significantly higher property taxes per square foot or per square acre than otherwise estimated. While projected assessments can be estimated based on acreage or building square footage, this data is not known. Rather, TODs are defined by population and the correspondence between population and building square footage is not known.

APPENDIX

Exhibit A-1

Estimated General Fund Revenues and Expenditures by Type and by Planning Area (Unincorporated Areas only)

		2013 Existing Conditions	2035 Proposed Update
<u>Antelope Valley Planning Area:</u>			
	Population	75,236	1,070,571
	Employment	31,779	51,219
	Service Population	85,829	1,087,644
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 21,591,287	\$ 114,262,868
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	723,308	3,827,806
Property Taxes in Lieu of VLF	Calculated	6,850,429	31,698,990
Supplemental Property Taxes	1.26% of Secured Property Taxes	272,050	1,439,712
Intergovernmental Revenues	\$769.84 per capita	61,471,574	824,168,379
Business License Fees, Franchises, Taxes	\$8.35 per employee	265,355	427,679
Sales and Use Taxes and Other Taxes	\$11.92 per service person	1,023,082	12,964,716
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	534,928	7,611,760
Licenses and Permits	\$16.14 per capita	1,214,309	17,279,016
Fines, Forfeitures and Penalties	\$22.26 per capita	1,674,753	23,830,910
Charges for Services	\$157.62 per capita	11,858,698	168,743,401
Miscellaneous Revenue	\$20.33 per capita	1,529,548	21,764,708
Total General Fund Revenues		\$ 109,009,321	\$ 1,228,019,945
General Fund Expenditures			
General Government	\$90.48 per capita	\$ 6,807,353	\$ 96,865,264
Public Works	\$54.07 per capita	4,068,011	57,885,774
Public Protection	\$206.91 per capita	15,567,081	221,511,846
Sheriff	\$930.84 per capita	70,032,678	996,530,310
Health and Sanitation	\$294.81 per capita	22,180,325	315,615,037
Public Assistance	\$529.78 per capita	39,858,528	567,167,104
Recreation and Cultural Services	\$27.53 per capita	2,071,247	29,472,820
Antelope Valley Rehab Centers	\$6.31 per capita	474,739	6,755,303
Total General Fund Expenditures		\$ 161,059,962	\$ 2,291,803,457
Surplus / (Shortfall)		(\$ 52,050,641)	(\$ 1,063,783,511)
Surplus per capita / (Shortfall per capita)		(\$ 691.83)	(\$ 993.66)

Exhibit A-1 (cont'd)

Estimated General Fund Revenues and Expenditures by Type and by Planning Area (Unincorporated Areas only)

		2013 Existing Conditions	2035 Proposed Update
<u>Coastal Islands Planning Area:</u>			
	Population	0	0
	Employment	870	570
	Service Population	290	190
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 635,987	\$ 677,025
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	21,306	22,680
Property Taxes in Lieu of VLF	Calculated	182,272	\$0,225
Supplemental Property Taxes	1.26% of Secured Property Taxes	8,013	8,531
Intergovernmental Revenues	\$769.84 per capita	0	0
Business License Fees, Franchises, Taxes	\$8.35 per employee	7,265	4,760
Sales and Use Taxes and Other Taxes	\$11.92 per service person	3,457	2,265
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	0	0
Licenses and Permits	\$16.14 per capita	0	0
Fines, Forfeitures and Penalties	\$22.26 per capita	0	0
Charges for Services	\$157.62 per capita	0	0
Miscellaneous Revenue	\$20.33 per capita	0	0
Total General Fund Revenues		\$ 858,299	\$ 725,486
General Fund Expenditures			
General Government	\$90.48 per capita	0	0
Public Works	\$54.07 per capita		
Public Protection	\$206.91 per capita	-	-
Sheriff	\$930.84 per capita	-	-
Health and Sanitation	\$294.81 per capita	-	-
Public Assistance	\$529.78 per capita	-	-
Recreation and Cultural Services	\$27.53 per capita	-	-
Total General Fund Expenditures		\$ 0	\$ 0
Surplus / (Shortfall)		\$ 858,299	\$ 725,486
Surplus per capita / (Shortfall per capita)		n/a	n/a

Exhibit A-1 (cont'd)

Estimated General Fund Revenues and Expenditures by Type and by Planning Area (Unincorporated Areas only)

		2013 Existing Conditions	2035 Proposed Update
<u>East San Gabriel Valley Planning Area:</u>			
	Population	230,716	255,952
	Employment	29,205	53,231
	Service Population	240,451	273,696
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 64,777,671	\$ 137,149,698
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	2,170,052	4,594,515
Property Taxes in Lieu of VLF	Calculated	18,171,985	20,301,741
Supplemental Property Taxes	1.26% of Secured Property Taxes	816,199	1,728,086
Intergovernmental Revenues	\$769.84 per capita	188,506,508	197,042,088
Business License Fees, Franchises, Taxes	\$8.35 per employee	243,862	444,479
Sales and Use Taxes and Other Taxes	\$11.92 per service person	2,866,176	3,262,456
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	1,640,391	1,819,819
Licenses and Permits	\$16.14 per capita	3,723,756	4,131,065
Fines, Forfeitures and Penalties	\$22.26 per capita	5,135,738	5,697,492
Charges for Services	\$157.62 per capita	36,365,456	40,343,154
Miscellaneous Revenue	\$20.33 per capita	4,690,456	5,203,504
Total General Fund Revenues		\$ 329,108,249	\$ 421,718,097
General Fund Expenditures			
General Government	\$90.48 per capita	\$ 20,875,184	\$ 23,158,537
Public Works	\$54.07 per capita	12,474,814	13,839,325
Public Protection	\$206.91 per capita	47,737,448	52,959,028
Sheriff	\$930.84 per capita	214,759,681	238,250,360
Health and Sanitation	\$294.81 per capita	68,017,384	75,457,209
Public Assistance	\$529.78 per capita	122,228,722	135,598,251
Recreation and Cultural Services	\$27.53 per capita	6,351,611	7,046,359
Total General Fund Expenditures		\$ 492,444,845	\$ 546,309,068
Surplus / (Shortfall)		(\$ 163,336,596)	(\$ 124,590,971)
Surplus per capita / (Shortfall per capita)		(\$ 707.96)	(\$ 486.77)

Exhibit A-1 (cont'd)**Estimated General Fund Revenues and Expenditures by Type and by Planning Area (Unincorporated Areas only)**

		2013 Existing Conditions	2035 Proposed Update
<u>Gateway Planning Area:</u>			
	Population	104,739	120,358
	Employment	30,328	36,820
	Service Population	114,848	132,632
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 26,840,426	\$ 54,979,294
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	899,154	1,841,806
Property Taxes in Lieu of VLF	Calculated	7,808,264	8,292,376
Supplemental Property Taxes	1.26% of Secured Property Taxes	338,189	692,739
Intergovernmental Revenues	\$769.84 per capita	85,577,000	92,656,403
Business License Fees, Franchises, Taxes	\$8.35 per employee	253,239	307,447
Sales and Use Taxes and Other Taxes	\$11.92 per service person	1,368,988	1,580,973
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	744,694	855,745
Licenses and Permits	\$16.14 per capita	1,690,487	1,942,578
Fines, Forfeitures and Penalties	\$22.26 per capita	2,331,490	2,679,169
Charges for Services	\$157.62 per capita	16,508,961	18,970,828
Miscellaneous Revenue	\$20.33 per capita	2,129,344	2,446,878
Total General Fund Revenues		\$ 146,490,238	\$ 187,246,237
General Fund Expenditures			
General Government	\$90.48 per capita	\$ 9,476,785	\$ 10,889,992
Public Works	\$54.07 per capita	5,663,238	6,507,757
Public Protection	\$206.91 per capita	21,671,546	24,903,274
Sheriff	\$930.84 per capita	97,495,251	112,034,041
Health and Sanitation	\$294.81 per capita	30,878,105	35,482,742
Public Assistance	\$529.78 per capita	55,488,627	63,763,261
Recreation and Cultural Services	\$27.53 per capita	2,883,465	3,313,456
Total General Fund Expenditures		\$ 223,557,016	\$ 256,894,522
Surplus / (Shortfall)		(\$ 77,066,778)	(\$ 69,648,285)
Surplus per capita / (Shortfall per capita)		(\$ 735.80)	(\$ 578.68)

Exhibit A-1 (cont'd)

Estimated General Fund Revenues and Expenditures by Type and by Planning Area (Unincorporated Areas only)

		2013 Existing Conditions	2035 Proposed Update
<u>Metro Planning Area:</u>			
	Population	309,463	308,594
	Employment	59,359	103,778
	Service Population	329,249	343,186
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 35,022,953	\$ 75,927,276
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	1,173,269	2,543,564
Property Taxes in Lieu of VLF	Calculated	11,565,340	13,793,981
Supplemental Property Taxes	1.26% of Secured Property Taxes	441,289	956,684
Intergovernmental Revenues	\$769.84 per capita	252,846,744	237,568,005
Business License Fees, Franchises, Taxes	\$8.35 per employee	495,648	866,546
Sales and Use Taxes and Other Taxes	\$11.92 per service person	3,924,648	4,090,777
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	2,200,282	2,194,103
Licenses and Permits	\$16.14 per capita	4,994,733	4,980,707
Fines, Forfeitures and Penalties	\$22.26 per capita	6,888,646	6,869,302
Charges for Services	\$157.62 per capita	48,777,558	48,640,586
Miscellaneous Revenue	\$20.33 per capita	6,291,383	6,273,716
Total General Fund Revenues		\$ 374,622,493	\$ 404,705,248
General Fund Expenditures			
General Government	\$90.48 per capita	\$ 28,000,212	\$ 27,921,585
Public Works	\$54.07 per capita	16,732,664	16,685,678
Public Protection	\$206.91 per capita	64,030,989	63,851,185
Sheriff	\$930.84 per capita	288,060,539	287,251,639
Health and Sanitation	\$294.81 per capita	91,232,787	90,976,597
Public Assistance	\$529.78 per capita	163,947,308	163,486,929
Recreation and Cultural Services	\$27.53 per capita	8,519,516	8,495,593
Total General Fund Expenditures		\$ 660,524,016	\$ 658,669,205
Surplus / (Shortfall)		(\$ 285,901,523)	(\$ 253,963,957)
Surplus per capita / (Shortfall per capita)		(\$ 923.86)	(\$ 822.97)

Exhibit A-1 (cont'd)**Estimated General Fund Revenues and Expenditures by Type and by Planning Area (Unincorporated Areas only)**

		2013 Existing Conditions	2035 Proposed Update
<u>San Fernando Valley Planning Area:</u>			
	Population	26,221	47,060
	Employment	20,314	24,741
	Service Population	32,992	55,307
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 16,359,786	\$ 26,840,502
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	548,053	899,157
Property Taxes in Lieu of VLF	Calculated	5,458,366	2,207,909
Supplemental Property Taxes	1.26% of Secured Property Taxes	206,133	338,190
Intergovernmental Revenues	\$769.84 per capita	21,423,868	36,228,670
Business License Fees, Franchises, Taxes	\$8.35 per employee	169,622	206,587
Sales and Use Taxes and Other Taxes	\$11.92 per service person	393,265	659,259
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	186,431	334,597
Licenses and Permits	\$16.14 per capita	423,207	759,548
Fines, Forfeitures and Penalties	\$22.26 per capita	583,679	1,047,556
Charges for Services	\$157.62 per capita	4,132,954	7,417,597
Miscellaneous Revenue	\$20.33 per capita	533,073	956,730
Total General Fund Revenues		\$ 50,418,438	\$ 77,896,302
General Fund Expenditures			
General Government	\$90.48 per capita	\$ 2,372,476	\$ 4,257,989
Public Works	\$54.07 per capita	1,417,769	2,544,534
Public Protection	\$206.91 per capita	5,425,387	9,737,185
Sheriff	\$930.84 per capita	24,407,556	43,805,330
Health and Sanitation	\$294.81 per capita	7,730,213	13,873,759
Public Assistance	\$529.78 per capita	13,891,361	24,931,447
Recreation and Cultural Services	\$27.53 per capita	721,864	1,295,562
Total General Fund Expenditures		\$ 55,966,627	\$ 100,445,805
Surplus / (Shortfall)		(\$ 5,548,189)	(\$ 22,549,503)
Surplus per capita / (Shortfall per capita)		(\$ 211.59)	(\$ 479.16)

Exhibit A-1 (cont'd)

Estimated General Fund Revenues and Expenditures by Type and by Planning Area (Unincorporated Areas only)

		2013 Existing Conditions	2035 Proposed Update
<u>Santa Clarita Valley Planning Area:</u>			
	Population	63,719	237,638
	Employment	21,529	105,881
	Service Population	70,895	272,932
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 28,064,892	\$ 73,384,943
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	940,174	2,458,396
Property Taxes in Lieu of VLF	Calculated	10,924,813	16,292,173
Supplemental Property Taxes	1.26% of Secured Property Taxes	353,618	924,650
Intergovernmental Revenues	\$769.84 per capita	52,061,609	182,943,238
Business License Fees, Franchises, Taxes	\$8.35 per employee	179,767	884,106
Sales and Use Taxes and Other Taxes	\$11.92 per service person	845,068	3,253,349
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	453,042	1,689,606
Licenses and Permits	\$16.14 per capita	1,028,427	3,835,477
Fines, Forfeitures and Penalties	\$22.26 per capita	1,418,385	5,289,822
Charges for Services	\$157.62 per capita	10,043,389	37,456,502
Miscellaneous Revenue	\$20.33 per capita	1,295,407	4,831,181
Total General Fund Revenues		\$ 107,608,593	\$ 333,243,439
General Fund Expenditures			
General Government	\$90.48 per capita	\$ 5,765,295	\$ 21,501,486
Public Works	\$54.07 per capita	3,445,286	12,849,087
Public Protection	\$206.91 per capita	13,184,098	49,169,679
Sheriff	\$930.84 per capita	59,312,194	221,202,956
Health and Sanitation	\$294.81 per capita	18,784,998	70,058,059
Public Assistance	\$529.78 per capita	33,757,052	125,895,860
Recreation and Cultural Services	\$27.53 per capita	1,754,184	6,542,174
Total General Fund Expenditures		\$ 136,003,108	\$ 507,219,300
Surplus / (Shortfall)		(\$ 28,394,515)	(\$ 173,975,861)
Surplus per capita / (Shortfall per capita)		(\$ 445.62)	(\$ 732.1)

Exhibit A-1 (cont'd)

Estimated General Fund Revenues and Expenditures by Type and by Planning Area (Unincorporated Areas only)

		2013 Existing Conditions	2035 Proposed Update
<u>Santa Monica Mountains Planning Area:</u>			
	Population	16,299	26,128
	Employment	14,326	28,707
	Service Population	21,074	35,697
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 26,664,919	\$ 80,955,150
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	893,275	2,711,998
Property Taxes in Lieu of VLF	Calculated	9,204,678	14,468,833
Supplemental Property Taxes	1.26% of Secured Property Taxes	335,978	1,020,035
Intergovernmental Revenues	\$769.84 per capita	13,317,098	20,114,380
Business License Fees, Franchises, Taxes	\$8.35 per employee	119,622	239,703
Sales and Use Taxes and Other Taxes	\$11.92 per service person	251,202	425,508
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	115,886	185,770
Licenses and Permits	\$16.14 per capita	263,066	421,706
Fines, Forfeitures and Penalties	\$22.26 per capita	362,816	581,609
Charges for Services	\$157.62 per capita	2,569,048	4,118,295
Miscellaneous Revenue	\$20.33 per capita	331,359	531,182
Total General Fund Revenues		\$ 54,428,947	\$ 125,774,169
General Fund Expenditures			
General Government	\$90.48 per capita	\$ 1,474,734	\$ 2,364,061
Public Works	\$54.07 per capita	881,287	1,412,741
Public Protection	\$206.91 per capita	3,372,426	5,406,144
Sheriff	\$930.84 per capita	15,171,761	24,320,988
Health and Sanitation	\$294.81 per capita	4,805,108	7,702,796
Public Assistance	\$529.78 per capita	8,634,884	13,842,092
Recreation and Cultural Services	\$27.53 per capita	448,711	719,304
Total General Fund Expenditures		\$ 34,788,912	\$ 55,768,126
Surplus / (Shortfall)		\$ 19,640,035	\$ 70,006,043
Surplus per capita / (Shortfall per capita)		\$ 1,204.98	\$ 2,679.35

Exhibit A-1 (cont'd)

Estimated General Fund Revenues and Expenditures by Type and by Planning Area (Unincorporated Areas only)

		2013 Existing Conditions	2035 Proposed Update
<u>South Bay Planning Area:</u>			
	Population	70,816	98,421
	Employment	17,984	29,124
	Service Population	76,811	108,129
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 17,456,803	\$ 74,569,183
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	584,803	2,498,068
Property Taxes in Lieu of VLF	Calculated	5,095,173	17,616,560
Supplemental Property Taxes	1.26% of Secured Property Taxes	219,956	939,527
Intergovernmental Revenues	\$769.84 per capita	57,860,213	75,768,423
Business License Fees, Franchises, Taxes	\$8.35 per employee	150,166	243,185
Sales and Use Taxes and Other Taxes	\$11.92 per service person	915,587	1,288,898
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	503,502	699,773
Licenses and Permits	\$16.14 per capita	1,142,970	1,588,515
Fines, Forfeitures and Penalties	\$22.26 per capita	1,576,634	2,190,851
Charges for Services	\$157.62 per capita	11,162,018	15,513,118
Miscellaneous Revenue	\$20.33 per capita	1,439,689	2,000,899
Total General Fund Revenues		\$ 98,107,244	\$ 194,917,045
General Fund Expenditures			
General Government	\$90.48 per capita	\$ 6,407,432	\$ 8,905,132
Public Works	\$54.07 per capita	3,829,021	5,321,623
Public Protection	\$206.91 per capita	14,652,539	20,364,289
Sheriff	\$930.84 per capita	65,918,365	91,614,204
Health and Sanitation	\$294.81 per capita	20,877,265	29,015,495
Public Assistance	\$529.78 per capita	37,516,900	52,141,477
Recreation and Cultural Services	\$27.53 per capita	1,949,564	2,709,530
Total General Fund Expenditures		\$ 151,151,087	\$ 210,071,751
Surplus / (Shortfall)		(\$ 53,043,843)	(\$ 15,154,706)
Surplus per capita / (Shortfall per capita)		(\$ 749.04)	(\$ 153.98)

Exhibit A-1 (cont'd)**Estimated General Fund Revenues and Expenditures by Type and by Planning Area (Unincorporated Areas only)**

		2013 Existing Conditions	2035 Proposed Update
<u>West San Gabriel Valley Planning Area:</u>			
	Population	104,410	163,617
	Employment	12,713	29,197
	Service Population	108,648	173,350
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 37,532,274	\$ 76,191,161
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	1,257,331	2,552,404
Property Taxes in Lieu of VLF	Calculated	11,303,884	11,482,485
Supplemental Property Taxes	1.26% of Secured Property Taxes	472,907	960,009
Intergovernmental Revenues	\$769.84 per capita	85,308,191	125,958,911
Business License Fees, Franchises, Taxes	\$8.35 per employee	106,154	243,795
Sales and Use Taxes and Other Taxes	\$11.92 per service person	1,295,084	2,066,332
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	742,355	1,163,317
Licenses and Permits	\$16.14 per capita	1,685,177	2,640,778
Fines, Forfeitures and Penalties	\$22.26 per capita	2,324,167	3,642,114
Charges for Services	\$157.62 per capita	16,457,104	25,789,312
Miscellaneous Revenue	\$20.33 per capita	2,122,655	3,326,334
Total General Fund Revenues		\$ 160,607,282	\$ 256,016,952
General Fund Expenditures			
General Government	\$90.48 per capita	\$ 9,447,017	\$ 14,804,066
Public Works	\$54.07 per capita	5,645,449	8,846,771
Public Protection	\$206.91 per capita	21,603,473	33,853,993
Sheriff	\$930.84 per capita	97,189,004	152,301,248
Health and Sanitation	\$294.81 per capita	30,781,112	48,235,928
Public Assistance	\$529.78 per capita	55,314,330	86,681,014
Recreation and Cultural Services	\$27.53 per capita	2,874,407	4,504,376
Total General Fund Expenditures		\$ 222,854,792	\$ 349,227,397
Surplus / (Shortfall)		(\$ 62,247,510)	(\$ 93,210,445)
Surplus per capita / (Shortfall per capita)		(\$ 596.18)	(\$ 569.69)

Exhibit A-1 (cont'd)**Estimated General Fund Revenues and Expenditures by Type and by Planning Area (Unincorporated Areas only)**

		2013 Existing Conditions	2035 Proposed Update
<u>Westside Planning Area:</u>			
	Population	25,517	55,033
	Employment	14,252	14,592
	Service Population	30,268	59,897
General Fund Revenues			
Secured Property Tax Revenues	Calculated	\$ 10,132,165	\$ 20,697,609
Unsecured Property Tax Revenues	3.35% of Secured Property Taxes	339,428	693,370
Property Taxes in Lieu of VLF	Calculated	3,147,300	3,159,260
Supplemental Property Taxes	1.26% of Secured Property Taxes	127,665	260,790
Intergovernmental Revenues	\$769.84 per capita	20,848,665	42,366,605
Business License Fees, Franchises, Taxes	\$8.35 per employee	119,004	121,843
Sales and Use Taxes and Other Taxes	\$11.92 per service person	360,795	713,972
ERAF Tax Revenues and Utility User Tax	\$7.11 per capita	181,426	391,285
Licenses and Permits	\$16.14 per capita	411,844	888,233
Fines, Forfeitures and Penalties	\$22.26 per capita	568,008	1,225,035
Charges for Services	\$157.62 per capita	4,021,990	8,674,301
Miscellaneous Revenue	\$20.33 per capita	518,761	1,118,821
Total General Fund Revenues		\$ 40,777,051	\$ 80,311,123
General Fund Expenditures			
General Government	\$90.48 per capita	\$ 2,308,778	\$ 4,979,386
Public Works	\$54.07 per capita	1,379,704	2,975,634
Public Protection	\$206.91 per capita	5,279,722	11,386,878
Sheriff	\$930.84 per capita	23,752,244	51,226,918
Health and Sanitation	\$294.81 per capita	7,522,667	16,224,279
Public Assistance	\$529.78 per capita	13,518,396	29,155,383
Recreation and Cultural Services	\$27.53 per capita	702,483	1,515,058
Total General Fund Expenditures		\$ 54,463,995	\$ 117,463,536
Surplus / (Shortfall)		(\$ 13,686,944)	(\$ 37,152,413)
Surplus per capita / (Shortfall per capita)		(\$ 536.39)	(\$ 675.09)

Source: LAEDC calculations

Exhibit A-2
Population by Planning Area in 2013

Planning Area	Population in Planning Area	Population in Unincorporated Areas in Planning Area	Percentage of Planning Area Population in Unincorporated Area
Antelope Valley	383,054	75,236	19.6%
Coastal Islands	3,649	0	0.0%
East San Gabriel Valley	952,287	230,716	24.2%
Gateway	1,690,286	104,739	6.2%
Metro	1,860,680	309,463	16.6%
San Fernando Valley	1,809,064	26,221	1.4%
Santa Clarita Valley	269,771	63,719	23.6%
Santa Monica Mountains	86,740	16,299	18.8%
South Bay	1,035,143	70,816	6.8%
West San Gabriel Valley	911,331	104,410	11.6%
Westside	983,276	25,517	2.6%
Total	9,985,281	1,027,136	10.3%

Source: Los Angeles County Department of Regional Planning: Los Angeles County General Plan, Public Review Draft (1/2014)

Exhibit A-3**Population, Employment and Service Population by Planning Area (Unincorporated Areas only)**

	2013 Existing Conditions	2035 Proposed Update
Antelope Valley Planning Area		
Population	75,236	1,070,571
Employment	31,779	51,219
Service Population	85,829	1,087,644
Coastal Islands Planning Area		
Population	0	0
Employment	870	570
Service Population	290	190
East San Gabriel Valley Planning Area		
Population	230,716	255,952
Employment	29,205	53,231
Service Population	240,451	273,696
Gateway Planning Area		
Population	104,739	120,358
Employment	30,328	36,820
Service Population	114,848	132,632
Metro Planning Area		
Population	309,463	308,594
Employment	59,359	103,778
Service Population	329,249	343,186
San Fernando Valley Planning Area		
Population	26,221	47,060
Employment	20,314	24,741
Service Population	32,992	55,307
Santa Clarita Valley Planning Area		
Population	63,719	237,638
Employment	21,529	105,881
Service Population	70,895	272,932
Santa Monica Mountains Planning Area		
Population	16,299	26,128
Employment	14,326	28,707
Service Population	21,074	35,697

Exhibit A-3**Population, Employment and Service Population by Planning Area (Unincorporated Areas only)**

	2013 Existing Conditions	2035 Proposed Update
South Bay Planning Area		
Population	70,816	98,421
Employment	17,984	29,124
Service Population	76,811	108,129
West San Gabriel Valley Planning Area		
Population	104,410	163,617
Employment	12,713	29,197
Service Population	108,648	173,350
Westside Planning Area		
Population	25,517	55,033
Employment	14,252	14,592
Service Population	30,268	59,897
Total All Unincorporated Areas		
Population	1,027,136	2,383,373
Employment	252,660	477,862
Service Population	1,111,356	2,542,660

Source: Los Angeles County Department of Regional Planning; LAEDC Calculations

Table A-4		
Total Assessed Valuations in (Unincorporated Areas Only)		
	Assessed Valuation	% Change from Previous Year
2013	\$ 84,523,576,250	0.5%
2012	84,101,946,800	0.8%
2011	83,399,273,038	1.3%
2010	82,351,118,856	(2.6%)
2009	84,517,368,697	(2.7%)
2008	86,860,955,898	5.5%
2007	82,357,442,647	8.0%
2006	76,283,505,025	12.1%
2005	68,054,564,342	12.0%
2004	60,763,592,376	9.1%
2003	55,718,944,792	8.1%
2002	51,570,126,279	7.0%
2001	48,185,328,606	7.1%
2000	45,003,201,544	6.3%
1999	42,329,034,530	5.1%
1998	40,289,521,451	1.5%
1997	39,682,099,670	2.6%
1996	38,672,538,359	0.7%
1995	38,418,791,791	1.0%
1994	38,026,804,169	2.2%
1993	37,188,422,411	3.0%
1992	36,117,700,704	7.2%
1991	33,692,836,230	(5.3%)
1990	35,595,794,099	6.5%
1989	33,418,570,080	
25-Year Average		4.04%

Source: Los Angeles County Assessor's Office Annual Reports

Exhibit A-5**Assessed Valuations by Land Use by Planning Area (Unincorporated Areas Only)**

	2013 Existing Assessed Values	2035 Proposed Update Estimated Property Values
Antelope Valley Planning Area		
Commercial	\$ 285,514,044	\$ 342,428,982
Government Owned	159,807,903	257,765,117
Industrial	102,739,885	113,195,693
Institutional	116,103,814	-
Miscellaneous	1,577,303,661	8,847,497,384
Recreational	133,108,231	26,018,461,694
Residential-Single	3,600,582,249	2,762,248,570
Residential-Multi	338,030,549	207,887,314
Residential-Other	537,238,583	-
TOTAL	\$ 6,850,428,919	\$ 38,549,484,754
Coastal Islands Planning Area		
Commercial	-	-
Government Owned	-	-
Industrial	\$ 8,580,119	\$ 24,491,586
Institutional	11,471,922	-
Miscellaneous	29,126,635	4,371,811
Recreational	90,431,064	163,640,909
Residential-Single	28,896,730	-
Residential-Multi	-	-
Residential-Other	13,765,328	-
TOTAL	\$ 182,271,798	\$ 192,504,306
East San Gabriel Valley Planning Area		
Commercial	\$ 1,034,969,321	\$ 2,099,223,403
Government Owned	16,738,234	17,757,650
Industrial	792,294,434	2,111,382,544
Institutional	424,663,419	-
Miscellaneous	31,217,086	171,727,632
Recreational	40,531,186	1,742,905,608
Residential-Single	14,886,061,624	19,248,902,238
Residential-Multi	728,986,749	12,021,357,962
Residential-Other	216,522,818	1,060,766,294
TOTAL	\$ 18,171,984,871	\$ 38,474,023,331

Table A-5 (cont'd)
Assessed Valuations by Land Use by Planning Area (Unincorporated Areas Only)

	2013 Existing Assessed Values	2035 Proposed Update Estimated Property Values
Gateway Planning Area		
Commercial	\$ 267,877,285	\$ 630,740,491
Government Owned	15,521,954	171,069,456
Industrial	1,516,029,657	3,666,701,795
Institutional	293,401,796	-
Miscellaneous	68,536,740	-
Recreational	9,432,686	165,032,780
Residential-Single	4,809,285,875	844,537,653
Residential-Multi	806,900,084	10,622,666,200
Residential-Other	21,277,936	-
TOTAL	\$ 7,808,264,013	\$ 16,100,748,375
Metro Planning Area		
Commercial	\$ 1,615,203,042	\$ 3,812,831,347
Government Owned	41,264,763	194,886,867
Industrial	1,713,950,182	4,098,894,057
Institutional	225,081,726	-
Miscellaneous	17,127,021	52,916,193
Recreational	40,206,510	234,320,093
Residential-Single	4,387,942,376	1,603,986,439
Residential-Multi	3,455,983,114	14,505,983,259
Residential-Other	68,581,418	855,010,590
TOTAL	\$ 11,565,340,152	\$ 25,358,828,845
San Fernando Valley Planning Area		
Commercial	\$ 148,231,898	\$ 252,154,151
Government Owned	3,754,296	4,511,581
Industrial	1,998,233,016	1,728,315,340
Institutional	31,796,107	-
Miscellaneous	35,256,943	716,830,777
Recreational	8,361,659	181,686,394
Residential-Single	2,718,230,136	303,154,543
Residential-Multi	391,600,703	4,479,693,953
Residential-Other	122,901,214	-
TOTAL	\$ 5,458,365,972	\$ 7,666,346,739

Table A-5 (cont'd)
Assessed Valuations by Land Use by Planning Area (Unincorporated Areas Only)

	2013 Existing Assessed Values	2035 Proposed Update Estimated Property Values
Santa Clarita Valley Planning Area		
Commercial	\$ 795,307,623	\$ 1,824,641,206
Government Owned	32,222,534	14,964,357
Industrial	795,265,751	1,937,572,094
Institutional	31,584,334	-
Miscellaneous	585,099,961	1,930,826,777
Recreational	77,579,033	4,664,788,071
Residential-Single	7,537,376,590	12,382,565,416
Residential-Multi	737,257,440	4,461,399,680
Residential-Other	333,119,449	-
TOTAL	\$ 10,924,812,715	\$ 27,216,757,601
Santa Monica Mountains Planning Area		
Commercial	\$ 230,444,607	\$ 856,250,671
Government Owned	101,534,990	1,920,725,878
Industrial	48,609,569	-
Institutional	253,422,567	-
Miscellaneous	290,216,927	4,574,438,499
Recreational	260,410,082	10,718,299,255
Residential-Single	6,269,428,922	5,096,646,951
Residential-Multi	135,173,665	507,454,384
Residential-Other	1,615,436,269	-
TOTAL	\$ 9,204,677,598	\$ 23,673,815,638
South Bay Planning Area		
Commercial	\$ 490,935,883	\$ 903,655,846
Government Owned	11,260,110	13,534,679,847
Industrial	349,651,466	887,912,584
Institutional	97,649,902	-
Miscellaneous	9,741,410	121,166,767
Recreational	3,277,662	85,356,469
Residential-Single	3,350,450,817	575,769,941
Residential-Multi	758,322,180	6,603,365,311
Residential-Other	23,883,358	-
TOTAL	\$ 5,095,172,788	\$ 22,711,906,765

Table A-5 (cont'd)
Assessed Valuations by Land Use by Planning Area (Unincorporated Areas Only)

	2013 Existing Assessed Values	2035 Proposed Update Estimated Property Values
West San Gabriel Valley Planning Area		
Commercial	\$ 472,475,195	\$ 601,087,274
Government Owned	92,124,232	42,148,114
Industrial	96,373,793	296,715,060
Institutional	186,358,930	150,010,742
Miscellaneous	12,274,108	888,316,509
Recreational	6,814,777	125,613,560
Residential-Single	9,376,396,640	12,717,998,459
Residential-Multi	934,170,771	7,939,915,227
Residential-Other	126,895,638	25,044,962
TOTAL	\$ 11,303,884,084	\$ 22,786,849,907
Westside Planning Area		
Commercial	\$ 476,154,609	\$ 1,882,973,297
Government Owned	164,173,406	-
Industrial	30,998,899	11,445,499
Institutional	86,260,587	-
Miscellaneous	22,295,487	1,261,925,334
Recreational	2,098,315	176,622,027
Residential-Single	2,078,314,623	453,885,204
Residential-Multi	274,955,588	2,519,758,694
Residential-Other	12,048,886	-
TOTAL	\$ 3,147,300,400	\$ 6,306,610,055
Grand Total	\$ 89,712,503,313	\$ 229,037,876,319

Source: LAEDC Calculations

Table A-6
Estimated General Fund Secured Property Tax Revenues by Planning Area

	2013 Existing Conditions	2035 Proposed Update
Antelope Valley Planning Area	\$ 21,591,287	\$ 114,262,867
Coastal Islands Planning Area	635,987	677,025
East San Gabriel Valley Planning Area	64,777,673	137,149,698
Gateway Planning Area	26,840,426	54,979,294
Metro Planning Area	35,022,953	75,927,276
San Fernando Valley Planning Area	16,359,787	26,840,502
Santa Clarita Valley Planning Area	28,064,891	73,384,943
Santa Monica Mountains Planning Area	26,664,918	80,955,149
South Bay Planning Area	17,456,803	74,569,183
West San Gabriel Valley Planning Area	37,532,274	76,191,162
Westside Planning Area	10,132,165	20,697,607
Grand Total	\$ 285,079,162	\$ 735,634,710

Source: LAEDC Calculations

Exhibit A-7
Intergovernmental Revenues

	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
State	\$ 4,016,866,117	\$ 3,882,952,000	\$ 4,164,899,455	\$ 4,440,332,717	\$ 4,814,183,157
Federal	3,058,946,797	3,379,055,000	3,337,488,959	3,066,040,666	3,171,763,784
Other	118,288,923	106,374,000	109,206,870	89,056,539	172,551,154
TOTAL	\$ 7,194,101,838	\$ 7,368,381,000	\$ 7,611,595,283	\$ 7,595,429,922	\$ 8,158,498,095
LA County Residents	9,772,563	9,792,738	9,832,140	9,871,956	9,985,281
Average Intergovernmental Revenues Per Resident	\$736.15	\$752.43	\$774.15	\$769.39	\$817.05
5-Year Average (2009-2013)		-----	\$769.84	-----	

Sources: Los Angeles County Final Budgets for FY 2009-10, 2011-12, 2012-13, 2013-14; County of Los Angeles Comprehensive Financial Report 2010; Department of Regional Planning; LAEDC calculations



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